

Board Approval: 10/11/18  
RCOE Approval: 10/18/18

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-2019

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Lake Elsinore USD

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## 2017-20 Plan Summary

### The Story

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

*Located in Southwest Riverside County, the Lake Elsinore Unified School District (LEUSD) covers more than 144 square miles and serves approximately 21,300 students from the cities of Lake Elsinore, Canyon Lake, Wildomar, Corona, and the unincorporated county area, Lakeland Village, serving grades TK-12. The District has ten sites serving grades TK-5, two sites serving grades TK-8, two sites serving grades TK-6, four middle school sites serving 6-8, three high schools serving grades 9-12, one alternative education site serving grades TK-12, and one alternative education site serving grades 10-12.*

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

*Our organizational core values continue to express the following:*

- ~ We believe Students are the highest priority in all we do*
- ~ We believe multiple learning experiences shape the development of well-rounded students*
- ~ We believe all individuals are to be treated with dignity, courtesy, and respect*
- ~ We value, acknowledge, and celebrate the contributions of all individuals*
- ~ We believe in collaboration*

*Our established priorities continue to be the following:*

- ~ Essential Outcomes*
- ~ Student Achievement*
- ~ Student Engagement*
- ~ Parent & Community Support*
- ~ School climate*

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

- ~ Ensure teaching and learning of the California Content Standards by providing Standards-Based Instruction*
- ~ Ensure students are provided the opportunity to meet A-G College Readiness*
- ~ Close the Achievement Gap by raising student achievement*
- ~ Motivating all students to maximize their learning experiences and become globally competitive*
- ~ Provide multiple pathways to ensure student success*
- ~ Maintain a safe, secure, and productive educational environment*
- ~ Expand business partnerships to provide opportunities for students to apply skills in real-world settings*
- ~ Provide parent access to student information online*
- ~ Provide ongoing parent education*
- ~ Ensure the use of technological resources to maximize learning for students and staff*
- ~ Recruit and retain the highest caliber staff who embrace our organizational core values*
- ~ Align District and site budgets to meet the needs of the LCAP*
- ~ Provide professional development to staff*
- ~ Monitor, evaluate, and improve the effectiveness of our educational programs through collaborative efforts*

*California Dashboard District Demographics (2016/17) outline the following:*

- ~ Enrollment: 21,508*
- ~ Socioeconomically Disadvantaged (SED): 65.9%*
- ~ English Learners (EL): 16.2%*
- ~ Foster Youth (FY): .6%*
- ~ Grade Span: Preschool to Adult*

*2017/18 CDE's DataQuest Data Demographics (Enrollment Multi-Year Summary by Ethnicity) outline the following:*

- ~ African American 3.7%*
- ~ American Indian .3%*
- ~ Asian 1.7%*
- ~ Filipino 1.5%*
- ~ Hispanic 60.0%*
- ~ Pacific Islander .2%*
- ~ White 27%*
- ~ Two or more races 5.4%*
- ~ Not reported .2%*

*In addition, to support facility and instructional technology needs, in the 2016/17 school year, District stakeholders collaboratively worked together to pass Measure V, a \$105 million facilities and technology general obligation bond, that was passed by 66.74% of all LEUSD voters. These dollars authorized the use of these general obligation bonds to pay for*

facilities and improvements, technology to support high quality instruction, new classroom construction, school safety, campus security, upgrades to playfields, athletics, performing arts and music, and improving energy efficiency District-wide. We thank the voters for their overwhelming support!

Below outlines the California Dashboard for the Lake Elsinore Unified School District: Status & Change Report:

## Status and Change Report

### Lake Elsinore Unified - Riverside County

List of all schools in this district

Enrollment: 21,508    Socioeconomically Disadvantaged: 65.9%    English Learners: 16.2%  
 Foster Youth: 0.6%    Grade Span: P-Adult    Charter School: No

Dashboard Release:

Fall 2017






Equity Report

Status and Change Report






Detailed Report

Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
<u>Chronic Absenteeism</u>	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>	 4.1%	Medium 4.1%	Maintained 0%
<u>English Learner Progress (1-12)</u>		High 78.2%	Increased +3.1%
<u>Graduation Rate (9-12)</u>		High 93%	Increased +1.5%
<u>College/Career (9-12)</u>	N/A	Medium 35.2%	N/A
<u>English Language Arts (3-8)</u>		Low 26 points below level 3	Maintained -1.3 points
<u>Mathematics (3-8)</u>		Low 50.4 points below level 3	Maintained +1.3 points

Performance Levels:

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

<https://www.caschooldashboard.org/#/Details/3375176000000/3/Status>

The District's Suspension Rate Indicator maintained at a 4.1% compared to 2015/16, but actually, there was no California Dashboard for the 2015/16 suspension rates. The April 2017 California Dashboard reported the suspension rate from 2014/15 when the District held a 6.2% suspension rate. Much progress has been made in this area across the District due to the implementation of Positive Behavior Intervention Supports (PBIS), Adolescent Substance Awareness and Prevention (ASAP), Social Emotional Learning Support Providers (SEL SPs), and a better understanding of how On Campus Suspension (OCS) assignments affects students' loss of instruction.

Below outlines the California Dashboard for the Lake Elsinore Unified School District: Group Report Page 1:

# Student Group Report

## Lake Elsinore Unified - Riverside County

List of all schools in this district

Enrollment: 21,508    Socioeconomically Disadvantaged: 65.9%    English Learners: 16.2%

Foster Youth: 0.6%    Grade Span: P-Adult    Charter School: No

Dashboard Release:

Fall 2017

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

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian
<u>Chronic Absenteeism</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>									
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Graduation Rate (9-12)</u>								*	
<u>English Language Arts (3-8)</u>								*	
<u>Mathematics (3-8)</u>								*	

Performance Levels:

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

<https://www.caschooldashboard.org/#/Details/3375176000000/3/StudentGroupReport>

**\*\*Important to note:** This dashboard is broken in to two slides – one on this page and the second on the next page to include all student groups.

English Learner Progress and Graduation Rate indicators continued to show strong progress by increasing from the previous California Dashboard. Foster Youth was the District’s only area to have a student group with three areas in red – Foster Youth (FY). Because the FY student group performed in these areas, the District was assigned Differentiated Assistance for the second semester of the 2017/18 school year. The Suspension Rate Indicator continues to be a concern in the following student groups: Foster Youth, African American, and American Indian.

Below outlines the California Dashboard for the Lake Elsinore Unified School District: Group Report Page 2:

# Student Group Report

## Lake Elsinore Unified - Riverside County

List of all schools in this district

Enrollment: 21,508    Socioeconomically Disadvantaged: 65.9%    English Learners: 16.2%

Foster Youth: 0.6%    Grade Span: P-Adult    Charter School: No

Dashboard Release:

Fall 2017

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

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		*				*	*		
		*				*			
		*				*			

Performance Levels:

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

<https://www.caschooldashboard.org/#/Details/3375176000000/3/StudentGroupReport>

*Below outlines the California Dashboard for the Lake Elsinore Unified School District: Detailed Report:*

# Detailed Report

## Lake Elsinore Unified - Riverside County

List of all schools in this district

Enrollment: 21,508    Socioeconomically Disadvantaged: 65.9%    English Learners: 16.2%

Foster Youth: 0.6%    Grade Span: P-Adult    Charter School: No

Dashboard Release:

Fall 2017

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

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more detailed information.

- Academic Performance**
- School Conditions and Climate
- Academic Engagement

State Indicators	All Students Performance	Status	Change
English Learner Progress (1-12)		High 78.2%	Increased +3.1%
<u>English Language Arts (3-8)</u>		Low 26 points below level 3	Maintained -1.3 points
<u>Mathematics (3-8)</u>		Low 50.4 points below level 3	Maintained +1.3 points
Other State Measures	Number of Students	Status	Change
English Language Arts (Grade 11)	1,304	7.7 points above level 3	+0.3 points
Mathematics (Grade 11)	1,290	75.5 points below level 3	+4.2 points

The College/Career Indicator (CCI) contains both college and career measures which recognizes that students pursue various options to prepare for postsecondary and allows for fair comparisons across all LEAs and schools.

Total Number of 2015-16 Cohort Students	College/Career Level	Number of Cohort Students at Each Level	Percent of Cohort Students at Each Level
1480	Prepared	521	35.2%
	Approaching Prepared	358	24.2%
	Not Prepared	601	40.6%

<https://www.caschooldashboard.org/#/Details/33751760000000/3/DetailedReport>

*The District's dashboard continued to identify growth areas in English Language Arts and Mathematics indicators for those students in grades 3 – 8. The High School (HS) ELA and Mathematics indicators did show positive increases, but the HS mathematics indicator continues to be much lower than the ELA indicator. The College/Career Indicator (CCI) also showed a positive growth to 35.2% of the students were identified 'Prepared.'*

*Below outlines the Lake Elsinore Unified School District Chronic Absenteeism Report:*

## 2016-17 Chronic Absenteeism Rate

Lake Elsinore Unified District Report (33-75176)  
Disaggregated by Ethnicity

+ [Report Description](#)

+ [Report Glossary](#)

+ [Report Options and Filters](#)

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
African American	946	147	15.5%
American Indian or Alaska Native	63	15	23.8%
Asian	394	21	5.3%
Filipino	352	13	3.7%
Hispanic or Latino	13,933	1,776	12.7%
Pacific Islander	52	6	11.5%
White	6,655	879	13.2%
Two or More Races	1,219	162	13.3%
Not Reported	32	4	12.5%

### Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
<a href="#">Lake Elsinore Unified</a>	23,646	3,023	12.8%
<a href="#">Riverside County</a>	449,493	59,474	13.2%
<a href="#">Statewide</a>	6,405,496	694,030	10.8%

*On the fall 2017 California Dashboard, the District's Chronic Absenteeism rates were not identified, but were published on the California Department of Education's DataQuest website. The District's chronic absenteeism rate was 12.8% (3023 students missed at least 10% of their enrollment in the 2016/17 school year). The District shall continue to work towards decreasing its District-wide Chronic Absenteeism rate.*

<https://dq.cde.ca.gov/dataquest/dqcensus/AttChrAbsRate.aspx?cds=3375176&aggllevel=district&year=2016-17>

# LCAP Highlights

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

*The LEUSD LCAP Committee has determined to highlight a number of areas in the 2017/18 school year:*

**Goal I:** *First, the District shall not only continue, but also expand on its significant commitment to providing Social Emotional Learning (SEL) supports for students. The District continued to employ three SEL Support Providers worked closely with students and staff providing Tier I & II SEL supports inside elementary classrooms (315 students served in 2017/18) at an adult to student ratio of 1:105. Due to this significant ratio, the District made a decision to hire a fourth Support Provider. In addition, the District shall also open the Journey of Exception Youth (JOEY) program at the Keith McCarthy Academy focused on providing Tier III SEL supports for those students who have exhausted the Tier I and II supports with no success. This new program shall have a dual-credentialed teacher, social worker, school counselor, and paraeducator support to provide more explicit, focused remediation of the students' deficient skills with the goal to reintroduce these students to their original school.*

*Second, the commitment to provide professional development through various mediums will continue to be a high priority. Holding teacher-led and District-sponsored trainings after school and on the weekend will allow teachers an opportunity to individualize their professional learning. The District will remain committed to providing micro-credentialing badges as professional development opportunities due to the previous success. In the upcoming school year, a focus will be on the ELA/ELD adoption, History and Social Science (HSS) pilot, mathematics, differentiation/SEL supports, instructional technology, and College/Career – as examples.*

*Third, the District will continue its focus on increasing family engagement opportunities. Additional activities, like the expansion of PIQE and Meet the Masters, are two just examples. Significant strides were made regarding parent evenings that supported building connections between home and school. School sites shall continue to work with their PTAs and other parent groups to continue to expand these offerings.*

*Fourth, the District will remain focused on working toward implementing alternatives to suspension in 2018/19. District staff have continued to implement the Adolescent Substance Awareness & Prevention (ASAP) Saturday classes for those students who were referred for their first offense with marijuana and alcohol. These students were suspended (2) days, but completed their ASAP assignment with a licensed drug and alcohol counselor. Site staff members will continue to work to implement additional alternatives to meet the SEL and behavioral needs. Positive Behavior Instruction (PBI), implemented in the 2017/18 school year for students referred for disciplinary reasons, will continue to be utilized with the intent to allow students an opportunity to learn alternative strategies for behavior. Staff will continue to utilize the SHMOOP program (an online instructional tool offering intervention/enrichment/test prep) to implement PBI.*

**Goal II:** *First teachers will continue to work together collaboratively in Professional Learning Communities (PLCs). Last year, teams of teachers representing grade levels and secondary courses came together to identify, develop, and/or create their specific common assessments to be implemented. In addition to these common assessments, teachers developed a common assessment schedule. As we look to 2018/19, staff look forward to the implementation of these common assessments allowing everyone to monitor student progress towards attainment of the CA Content Standards. As PLCs have continued to be refined, classified classroom staff have been able to attend and contribute dependent on their work day.*

*Second, due to its success, the summer Literacy Camp which targeted unduplicated students below grade level will again be implemented in summer 2018. The overall goal of Literacy Camp has continued to be: Stop the 'Summer Slide.' In actuality, students have improved their reading scores during this six-week program. For summer 2018, the District will continue to offer Literacy Camp for incoming first, second, and third grade students.*

*Third, due to the success of Literacy Camp, the District also initiated a new program for incoming TK/K students (TK/K Camp) who did not attend preschool in summer 2017. Again, due to the high participation of the Unduplicated preschool-aged students and families at four Title I schools, the District will continue to offer these eight morning sessions over a two-week period. Again, staff will present Standards-aligned activities for families to learn how to implement and then take home for future summer interactions with their children.*



*Fourth, college and career readiness will continue to be a focus of the District. High schools have continued their efforts to engage students preparing them for their next steps upon graduation. Last year, all high schools successfully joined the Riverside County's College Kick-Off event. Each high school's schedule for the event was developed to specifically focus on the students' awareness and understanding of what it is to be college and career ready. Due to its positive outcome, all high schools will participate again in the College Kick-Off event in October 2018.*

**Goal 4:** *First, the District has adopted a new ELA/ELD curriculum for all levels and will implement these new materials in the 2018/19 school year.*

*Second, the District shall remain focused on providing instructional technology and flexible seating upgrades to increase engagement and college & career readiness for all students. Specifically, additional instructional technology will be the focus as school sites refine their technology plans. This upcoming year, the District will continue to augment classrooms with flexible seating to meet the needs of the students.*

*Third, as a result of the current State-wide teacher shortage and the District's need to continue to provide skilled staff for students, the District must continue to work closely with its stakeholders to provide commensurate compensation packages to our local school districts in Southwest Riverside County. Because local school districts have continued to enhance their compensation packages, the District must remain competitive to ensure the District continues to recruit strong candidates and retain effective staff members. Because there are many opportunities for staff due to the positive economy, LEUSD has made commitments to continue to be in a position where the District remains attractive to those who are looking for employment and those who are looking to stay and have their families enjoy and learn in LEUSD.*

## Review of Performance

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

## Greatest Progress

*The LEUSD LCAP Committee found the following areas of greatest progress:*

- 1. The District implemented SEL Supports at all levels with a focused effort at the elementary levels with the continued implementation of SEL Support Providers. These Support Providers have provided service to over 315 elementary students who presented serious SEL and/or behavioral needs. This number has significantly increased in the 2018/19 school year bringing their caseload to 105:1 students to staff. Due to the relationships developed between the Support Providers and elementary teachers, the number of teachers served by the Support Providers has also increased in 2017/18 leading to a significant increase of support being provided to teachers. The District plans to maintain or build upon these successes by hiring a fourth SEL Support Provider to lower the adult to student ratio. The current numbers are too large and do not allow for effective intervention.*
- 2. The District continues to remain committed to all teachers not only having the time to implement Professional Learning Communities (PLCs), but also to attend "refreshers" or to attend their own initial PLC training. These trainings were offered throughout the year at various sites and times after school. Moving forward, the District will continue to provide additional PLC training opportunities. Teachers continue to embrace PLC*

time and wish they had additional time to collaborate with their peers. Classified support staff have even volunteered to join teacher PLCs to support students at the high school level. The District plans to maintain or build upon these successes by having teachers implement agreed-upon common assessments, review these assessment scores, and plan instruction to support student deficit areas.

3. *The addition of instructional stipends (EL, AVID, 504, Independent Study, Student Study Team (SST), and Testing coordinators along with Instructional Technology Coaches) have allowed teachers to not only support students, but also to work alongside their peers as they focused on student achievement. In the past, not all school sites had volunteers to fulfill these particular tasks. However, when these stipends were negotiated, each school site had candidates apply for these positions to support students and colleagues. The District plans to maintain these stipends for the upcoming school year and build upon these successes as staff members continue to refine their practices.*
4. *Professional development was offered in a variety of ways to teachers during the 2017/18 school year. Opportunities were provided to teachers to take advantage of personalized learning through Teacher-led and Micro-credentialing professional development opportunities. These sessions allowed teachers to individualize their learning at a time outside of the classroom. Teacher-led sessions were provided after school and on Saturdays while micro-credentials could be completed at a convenient time for teachers. The District plans to maintain or build upon these successes by continuing to support professional development through different mediums and focus the professional development on areas specifically outlined in the LCAP.*
5. *The overall suspension rate maintained at a 4.1% rate in the 2016/17 school year. Significant improvement has taken place since the initial 2014/15 baseline of 6.2%. The District looks to continue its commitment to review and refine its PBIS, ASAP, and PBI programs at school sites. Each school site has been open to the implementation of Positive Behavior Intervention Supports (PBIS) supporting our students in alternative ways. The District plans to maintain or build upon these successes by continuing its implementation of SAP and PBI at the school sites. Offering alternatives to suspension will continue to be the focus as site personnel will continue to work collaboratively together to remediate behaviors.*
6. *The EL indicator has continued to climb since the initial baseline year (71.9%) to 78.2% in 2016/17. EL progress will continue to be a focus area due to the transition from the CELDT assessment to the ELPAC. The District plans to maintain or build upon these successes by continuing its effort to professionally develop staff who will be implementing the ELPAC as well as continuing the use of the Imagine Learning program with our EL students.*
7. *Students With Disabilities (SWD) increased 3.2 pts towards Level 3 – Standard Met – in the areas of mathematics and English Language Arts. Due to SWD performance in ELA and mathematics, the District will continue to build upon and develop its inclusionary practices focused on student access to core curriculum.*
8. *The College/Career Readiness Indicator also improved significantly for 2016 – increasing 11.1% to 35.4% Prepared Students. The District began to use the Multi-Year Academic Plan (MYAP) (2017/18) to allow students and families to monitor progress towards graduation, CTE Completion and A-G compliance. Additional CTE courses shall be offered and existing CTE courses are being rewritten to meet A-G requirements (if applicable). The District plans to maintain or build upon these successes by continuing to review transcripts and the MYAP module in Infinite Campus to support students' compliance with A-G requirements and CTE completion.*
9. *Enrollment in Algebra II at District high schools increased from 928 students to 1083 students in the 2017/18 school year (an increase of approximately 17%). The District plans to maintain or build upon these successes by exploring the evaluation of Algebra II students' success with completion of a 'C' or better.*
10. *Academic Placement (AP) tests passed by students increased to 543 students passing at least one AP test with a score of three (3) in the 2016/17 school year (approximately 75% increase). The District plans to maintain or build upon these successes by continuing to send additional students to the UCR AP-readiness workshops as well as explore offering additional AP readiness tutoring at the high schools.*

11. *California Technical Education (CTE) Completers increased to 197 students in the 2016/17 school year (approximately 8.5%). The District plans to maintain or build upon these successes by continuing to focus on students' completion of CTE pathways by providing counselors to continue to analyze students' MYAP.*
12. *District high school administrators and counselors have implemented the MYAP module in the District's student information system, Infinite Campus (IC). By the end of the 2017/18 school year, all current high school students will have been uploaded in the MYAP module allowing students, families, and staff quick access to 'real-time' progress towards completing A-G compliance and CTE Completion. The District plans to maintain or build upon these successes by supporting all stakeholders' awareness of how to use the MYAP module aligned to the gradebook contained in IC. Families and students have been given permission to the student's IC account and can visually see the students' progress online on a daily basis. Developing additional stakeholder awareness of the MYAP module will be a continued focus of school site staff.*
13. *With each new instructional technology device (iPads, MacBook Pros, Interactive White Boards, Junos), professional development was offered for teachers throughout the District to support their ability to effectively implement the use of the device(s). Not only were trainings scheduled off-site, but also site-based Instructional Technology Coaches were available for one-on-one and after school trainings where staff continued to build on Best Practices. The District plans to maintain or build upon these successes by continuing to offer professional development in the instructional technology area.*
14. *The District began to implement STEAM Saturday activities to engage students in extended learning opportunities while also recouping Average Daily Attendance (ADA) for students who have been absent from school. The District plans to maintain or build upon these successes by implementing additional STEAM Saturdays in 2018/19.*
15. *The District has continued to work collaboratively with stakeholders to provide compensation and health & welfare increases to ensure successful recruitment, selection, and retention of skilled staff and appropriate credentialed and/or authorized teachers. During the 2017/18 school year, the Personnel Support Services Division was able to secure certificated and classified staff members for new and replacement positions – particularly the certificated positions. Due to hard-to-fill classified vacancies – i.e. – paraeducators who work with high-needs special education students, the District negotiated twenty (20) paraeducator itinerant positions to support hard-to-fill substitute vacancies on a day-to-day basis. In addition, the District negotiated bilingual stipends for each school site to support Spanish (oral) translation to support students and families during school site meetings where translation is necessary. The District plans to maintain or build upon these successes by adding a new classification of Paraeducator position to serve students with special needs.*
16. *The District has continued to implement School Dude, a Facilities & Operations software. This has allowed District staff to record and track work orders and continue the enhanced communication between the division and school sites. This program has significantly reduced concerns from staff relating to the 'close-out' of work orders. The District will continue to use this program to continue its efficiency throughout the District contributing to 5577 work orders being completed by May 16, 2018. The District plans to maintain or build upon these successes by continuing to focus on the completion of these work orders in a timely manner.*
17. *With the infusion of dollars from the Measure V, additional instructional technology has been provided and utilized by LEUSD students and staff. Students in each TK-8 classroom have access to ten iPads. Teachers have continued to implement group instruction with current technologies. In addition to iPads, the high schools each received 120 MacBook Pro laptops housed in three carts that can be wheeled to teachers' classroom for use. JUNOs (amplification devices) have been placed in approximately 500 classrooms for teachers who volunteered. Lastly, Interactive White Boards (IWBs) have been provided (approximately 100) for those teachers who wanted to pilot a 65" or 75" touchscreen television having a built-in computer allowing for various instructional technologies to be utilized in these classrooms. The District plans to maintain or build upon these successes by having school sites refine their technology plans and order various technologies to support their technology needs.*

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not

Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

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

- 1. Continued pursuit offering SEL interventions for academic, SEL, & behavior – Tiers I, II, and III. The District shall build on this greatest need by the following: 1) Implement the KMA Tier III SEL Supports in the Journey of Empowering Youth program (JOEY) and hire one teacher, paraeducator, and social worker to work in the JOEY program; 2) Hire an additional SEL Support Provider to support elementary school sites; 3) Hire one social worker to focus on the Foster Youth student group with specific focus on awareness, placement, and monitoring of academics and SEL/behavioral needs. Data to support #1 came from the lack of a Tier III intervention in the District. Staff was successful in providing Tier I and Tier II supports, but for a small group of students who were not successful in addressing their behaviors, there were no further supports; thus, frustrated students, families, and staff did not have the next level of support.*
- 2. Mathematics Indicator (3<sup>rd</sup> – 8<sup>th</sup>) (Orange): (50.4 points below Level 3 (Standard Met)) – Data reviewed from the spring 2017 CAASPP administration identified the District was in the ‘Low Range’ indicating students overall were 50.4 points below Level 3 (Standard Met): A) Students With Disabilities (-126 points below); B) Foster Youth (-95.1 points below); C) English Learners (-82.7 points below); D) African American (-70.2 points below); E) American Indian (-69.8 points below); F) Socio-Economically Disadvantaged (-66.4 points below); G) Homeless (-65.8 points below); H) Hispanic (-65.6 points below). The District shall build on this greatest need by piloting Imagine Math and hire three math teachers to work at EES, LVS, and MES to support their mathematic needs. The Imagine Math purchase will allow for all math teachers (at these sites) to utilize during their classes in addition to a newly developed math intervention program where the newly hired math teachers shall have a work day that extends to after school where a partnership has been established with the District’s After School program provider, Think Together. In addition, all math teachers shall continue PLC collaborations where they can review common assessment data to monitor and identify students’ on-going needs.*
- 3. English Language Arts (ELA) Indicator (3<sup>rd</sup> – 8<sup>th</sup>) (Orange): (26 points below Level 3 (Standard Met)) – Data reviewed was from the spring 2017 CAASPP administration identified the District was in the ‘Low Range’ indicating students overall were twenty-six points below level 3 (Standard Met): A) Students With Disabilities (-101 points below); B) Foster Youth (-82.4 points below); C) English Learners (-59.6 points below); D) Homeless (-42.9 points below); E) Socio-Economically Disadvantaged (-41.9 points below); F) American Indian (-41.5 points below); G) Hispanic (-39.7 points below); H) African American (-37.6 points below). The District shall build on this greatest need by continuing ELA PLC collaborations where teachers can review common assessment data to monitor and identify students’ on-going needs. Also, the District shall build on this greatest need by more closely monitoring students’ continued deficits and successes in intervention programs such as LEXIA and Imagine Learning. The on-going monitoring was more successful with those students assigned intervention teachers, but for those students working in their classrooms, these monitoring efforts were not always consistent.*
- 4. Other Site Measures: High School Mathematics (11<sup>th</sup>): (75.5 points below level 3(Standard Met)) – Data reviewed from the 2017 CAASPP administration identified the District increased 4.2 points, but still has many students below level 3. The District shall build on this greatest need by continuing to offer extra support and extended learning tutoring to students needing additional intervention. The revised mathematics pathway, implemented in 2017/18, will also be monitored as the District continues to re-introduce Algebra 1A and Algebra 1B (year-long courses) for those students who struggle in the area of mathematics.*
- 5. Foster Youth Indicators (RED – Suspension, ELA, Math) – Under Differentiated Assistance in 2017/18: A) Suspension rate 15% (VERY HIGH); B) ELA Indicator (-82.4 points below); C) Math Indicator (-95.1 points below) - The District shall build on this greatest need by hiring a Foster Youth Social Worker to focus on the*

*following areas: Awareness, Placement, and Monitoring. This person shall work closely with each school site to not only to support staff's awareness of their students, but to immediately work closely with attendance techs and site administration when placing students in support programs. Each month, the social worker shall work closely with site staff to meet with students and families to support their needs throughout the school year.*

6. *Chronic Absenteeism Indicator – 3023 students in 2016/17: A) District Average 12.8%; B) County Average 11.8%; C) State Average 10.8% – The District shall build on this greatest need by concentrating on its pursuit to pursue relationship-building strategies with students and families who are chronically absent. Personalized connections have proven to make the most difference in getting chronically absent students engaged with their schools.*
7. *Suspension Indicators for Student Groups: A) African American 8.5% (VERY HIGH) – RED for two years; B) SWD 7.9% (VERY HIGH) – ORANGE for two years – The District shall build on this greatest need by continuing to refine its recent implementation of Positive Behavior Instruction (PBI) in contrast to assigning students On Campus Suspension (OCS). PBI provides instruction to support students' not only redirecting their actions/behaviors, but also to provide an alternative to suspension.*
8. *Increasing Average Daily Attendance (ADA): 2017/18 ADA decreased to 94.93% – The District shall build on this greatest need by continuing to monitor student attendance and provide incentive programs to increase student attendance. Each school site shall determine these practices to improve attendance.*
9. *College/Career Indicator: A) Increase A-G Compliance rate; B) Increase # of CTE Completers; C) Replace NAVIANCE with CCGI – The District shall build on this greatest need by continuing its steps in increasing the A-G Compliance rate and the number of CTE Completers. Over the last three years, the District has continued to increase its numbers through student and family awareness as well as encouraging students to stay focused on completing their A-G and CTE pathway. With input from stakeholders, the District shall move away from NAVIANCE and join Riverside County high schools in implementing CCGI at all secondary schools.*

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## **Performance Gaps**

The District LCAP Committee reviewed the California Dashboard and found the following performance gaps:

1. *Foster Youth Indicators: A) Suspension – 15% identified as VERY HIGH (RED); B) ELA – 82.4 points below level 3 – identified as VERY LOW (RED); C) Math – 95.1 points below level 3 – identified as VERY LOW (RED). The District will hire one social worker to focus on the Foster Youth student group with specific focus on awareness, placement, and monitoring of academics and SEL/behavioral needs) – The District shall build on this performance gap by hiring a Foster Youth Social Worker to focus on the following areas: Awareness, Placement, and Monitoring. This person shall work closely with each school site to not only to support staff's awareness of their students, but to immediately work closely with attendance techs and site administration when placing students in support programs. Each month, the social worker shall work closely with site staff to meet with students and families to support their needs throughout the school year. In addition, site staff will continue to work together to identify Foster Youth students' weakness areas and provide extended learning opportunities coupled with in-school interventions when needed.*
2. *Suspension Indicator – Overall Indicator (YELLOW): A) Foster Youth – 15% identified as VERY HIGH (RED); B) African American – 8.5% identified as VERY HIGH (RED); C) American Indian – 6.8% identified as HIGH (RED) – The District shall build on this performance gap by in 2018/19, by continuing to refine its recent*

*implementation of Positive Behavior Instruction (PBI) in contrast to assigning students On Campus Suspension (OCS). PBI provides instruction to support students' not only redirecting their actions/behaviors, but also to provide an alternative to suspension. School site teams will also continue to work together to develop alternatives to suspension to focus on the District's LCAP goal/outcome.*

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

## **Increased or Improved services**

The District LCAP Committee reviewed all data and found the following most significant ways the LEA will increase or improve services for low-income students, English Learners, and Foster Youth:

- 1. SEL Supports inclusive of Positive Behavior Instruction: Continued pursuit offering SEL interventions for academic, SEL, & behavior – Tiers I, II, and III. The District shall build on this greatest need by the following: 1) Implement the KMA Tier III SEL Supports in the Journey of Empowering Youth program (JOEY) and hire one teacher, paraeducator, and social worker to work in the JOEY program; 2) Hire an additional SEL Support Provider to support elementary school sites; 3) Hire one social worker to focus on the Foster Youth student group with specific focus on awareness, placement, and monitoring of academics and SEL/behavioral needs. Data to support #1 came from the lack of a Tier III intervention in the District. Staff was successful in providing Tier I and Tier II supports, but for a small group of students who were not successful in addressing their behaviors, there were no further supports; thus, frustrated students, families, and staff did not have the next level of support.*
- 2. Refine support for and monitoring of academic/behavior interventions – 1) Mathematics Indicator; 2) ELA Indicator; 3) Suspension Indicator; 4) Chronic Absenteeism: Math – Data reviewed from the spring 2017 CAASPP administration identified the District was in the 'Low Range' indicating students overall were 50.4 points below Level 3 (Standard Met): A) Students With Disabilities (-126 points below); B) Foster Youth (-95.1 points below); C) English Learners (-82.7 points below); D) African American (-70.2 points below); E) American Indian (-69.8 points below); F) Socio-Economically Disadvantaged (-66.4 points below); G) Homeless (-65.8 points below); H) Hispanic (-65.6 points below). The District shall build on this greatest need by piloting Imagine Math and hire three math teachers to work at EES, LVS, and MES to support their mathematic needs. The Imagine Math purchase will allow for all math teachers (at these sites) to utilize during their classes in addition to a newly developed math intervention program where the newly hired math teachers shall have a work day that extends to after school where a partnership has been established with the District's After School program provider, Think Together. In addition, all math teachers shall continue PLC collaborations where they can review common assessment data to monitor and identify students' on-going needs. ELA – Data reviewed was from the spring 2017 CAASPP administration identified the District was in the 'Low Range' indicating students overall were twenty-six points below level 3 (Standard Met): A) Students With Disabilities (-101 points below); B) Foster Youth (-82.4 points below); C) English Learners (-59.6 points below); D) Homeless (-42.9 points below); E) Socio-Economically Disadvantaged (-41.9 points below); F) American Indian (-41.5 points below); G) Hispanic (-39.7 points below); H) African American (-37.6 points below). The District shall build on this greatest need by continuing ELA PLC collaborations where teachers can review common assessment data to monitor and identify students' on-going needs. Also, the District shall build on this greatest need by more closely monitoring students' continued deficits and successes in intervention programs such as LEXIA and Imagine Learning. The on-going monitoring was more successful with those students assigned intervention teachers, but for those students working in their classrooms, these monitoring efforts were not always consistent. Suspension – The District shall build on this greatest need by continuing to refine its recent implementation of Positive Behavior Instruction (PBI) in contrast to assigning students On Campus Suspension (OCS). PBI provides instruction to support students' not only redirecting their actions/behaviors, but also to provide an alternative to suspension. Chronic Absenteeism – The District shall build on this greatest need by concentrating on its pursuit to pursue relationship-building*

*strategies with students and families who are chronically absent. Personalized connections have proven to make the most difference in getting chronically absent students engaged with their schools.*

- 3. Provide professional development to ELA/ELD teachers who will implement the new adoption curricula and HSS teachers who will pilot HSS curricula: The previous ELA/ELD materials were adopted in 2002, and in 2018, the District will have a new ELA/ELD adoption for all levels – Elementary (National Geographic’s Reach for Reading), Middle School (Houghton Mifflin Harcourt’s Collections), and High School (Pearson’s MyPerspectives). To support teachers, professional development will not only be offered prior to the school year beginning, but on-going staff development will occur throughout the year at various school sites inside teacher’s classrooms.*

## **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

\$ 250,765,927

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$ 56,273,646

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.

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

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 202,361,554



# Annual Update

LCAP Year Reviewed: 2017/18

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: #3, #5, & #6

Local Priorities: Stipends, Volunteer Opportunities, Translation, Professional Development, & PLC

### Annual Measureable Outcomes

Expected	Actual
<b>Attendance - ADA: annual .25% increase to 95.55%</b>	<b>NOT MET</b> – Average Daily Attendance – (ADA) decrease from 95.37% (2016/17) to 94.93% as of P2
<b>Chronic Absenteeism: Annual reduction of the # of students by 5% to 2041 students</b>	<b>NOT MET</b> – Chronic Absenteeism (Absent 10% of enrollment) - an increase from 2148 students (2015/16) to 3023 (2016/17)
<b>Suspensions: Annual reduction of the rate by .2% to 6.0%</b>	<b>MET</b> – Suspensions reduced from 2016/17 – 4.1% 2015/16 – 4.1% 2014/15 – 6.2%
<b>Expulsions: Maintain or reduce the expulsion rate to maintain at less than .18%</b>	<b>NOT MET</b> – 2016/17 – .19% 2015/16 – .23% 2014/15 – .18%

Expected

Actual

<p><b>MS Dropout Rate: – maintain dropout rate below 1%</b></p>	<p><b>MET</b> - The District had one dropout in the 2016/17 school year.</p>
<p><b>HS Dropout Rate: Annual reduction of the rate by .1% to 1.1%</b></p>	<p><b>MET</b> – The District’s results show: 2016/17 – .6% 2015/16 – 1.2%</p>
<p><b>Continue Athletic/Activity Stipends to include # of athletic/activity/instructional stipends from 2016/17 continued</b></p>	<p><b>MET</b> – The District increased the number of athletic/activity stipends in the 2017/18 school year (Boys Volleyball &amp; Competition Cheer).</p>
<p><b>University Awareness: Continue professional development of staff to include Full AVID PD requirements; Expand AVID Teacher PD; Expand NEU Teacher PD</b></p>	<p><b>MET</b> – The District sent 224 staff members to AVID trainings. Of these, there were 77 new staff who had not been trained prior. (83 elem, 73 MS, and 68 HS). The District also sent 25 staff members to NEU trainings. Of these, there were 20 new staff members who had not been trained prior.</p>
<p><b>Increase PTSA/Boosters/Committees/Volunteer Opportunities by 1% to PTSA 81,686 Hrs; 2150 badges; 545 fingerprints</b></p>	<p><b>MET</b> - The District – 118,356 Hrs PTA; 2324 badges/volunteers (6/1/18); no data was provided in this area (Booster/Committee); 533 new fingerprints (6/1/18).</p>
<p><b>Maintain translation services at one FTE @ D.O.</b></p>	<p><b>MET</b> – The District continued to provide one (1) Full Time Equivalent (FTE) at the District Office for written translation</p>
<p><b>Increase Stakeholder (family, student, staff inclusive of unduplicated &amp; exceptional needs) Involvement Annual Climate Survey Participation by 5% to 644 climate surveys</b></p>	<p><b>MET</b> - The District redesigned the Annual Stakeholder Survey to include questions all Stakeholders could answer – independent of their lens (student, staff member, family/community member); 2932 surveys</p>
<p><b>Implement family engagement activities (all students inclusive of unduplicated &amp; exceptional needs) at all schools on a quarterly basis to have one per quarter per site</b></p>	<p><b>MET</b> - The District placed a strong emphasis on this outcome and 100% of LEUSD schools held family engagement activities on a quarterly basis.</p>

Expected

Actual

<p><b>Continue to provide PLC time for teachers to collaborate and discuss student progress to include Elem PLC during PE; 50 min on 18 days (elem/sec)</b></p>	<p><b>MET</b> – The District continued to provide PLC time for all grade levels through elementary PE instruction as well as kindergarten and secondary (18 days of 50 minutes)</p>
<p><b>Continue to provide professional development focused within the Multi-Tiered System of Support (MTSS) framework to provide PD offerings to align academic, behavior, and social emotional needs documented through the use of the online program, SCHED</b></p>	<p><b>MET</b> - The District continued to provide professional development focused within the Multi-Tiered System of Support (MTSS) framework to the EES, RCE, THE, and WES staff members on three different day-long professional development opportunities in October, December, and February. In addition, the District continued its pursuit to expand its MTSS efforts throughout the District (elementary level) by joining the California Scale Up of Multi-Tiered System of Supports (CASUMS) Cohort #1 (RCE &amp; WES) offered by the Orange County Department of Education (OCDE).</p>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ADA: create/maintain/expand incentive programs at each school</p>	<p><b>MET</b> - All sites continued, or implemented, incentive programs – Common Themes, Perfect Attendance, Special Awards for Attendance, Increased school connectivity programs – Several schools echo making “Every Day Counts” as a theme</p>	<p>LCFF \$215,000 4000-4999 Books &amp; Supplies</p>	<p>LCFF \$4,500 4000-4999 Books &amp; Supplies</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADA: Implement strategies such as Saturday School	MET – Elementary – MES, MS – EMS, DBMS, TCMS HS – EHS, LHS, TCHS Some sites referenced after school clubs such as AP/AVID Saturdays, Robotics/STEAM Saturday Camps	LCFF \$51,000 1000-1999 & 3000-3999 Certificated Salaries & related Employee Benefits	LCFF \$44,619 1000-1999 & 3000-3999 Certificated Salaries & related Employee Benefits

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADA: Monitor student attendance on a monthly basis at each school	MET - Attendance reports from Infinite Campus; SARTs/SARBs being used	LCFF \$0	LCFF \$0

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADA: Continue to refine SART/SARB meeting process	MET - This year, the liaisons began assisting site administrators in holding 'pre-SART' meetings with students having a significant number of absences, whether or not, their absences had been excused. Liaisons are now more involved in determining which students move forward to Student Attendance Review Board (SARB) meetings.	LCFF \$348,930 1000-3999 Certificated and Classified salaries and related Employee Benefits	LCFF \$200,947 1000-3999 Certificated and Classified salaries and related Employee Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>2016/17 – 1142 SARTs with 136 moving to SARBs having 86 students (63%) improving their attendance by 50%</p> <p>2015/16 – 979 Student Attendance Review Team (SART) meetings with 97 moving to SARBs having 32 students (33%) improving their attendance by 50%</p>		

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Chronic Absentee: Progress monitor chronic absentee data on a monthly basis at each school	<b>MET</b> - Community Liaisons and site attendance technicians supported families in early intervention meetings for attendance.	LCFF \$0	LCFF \$0

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Chronic Absentee: School site staff shall identify students at-risk (from 2015/16 & 2016/17 data) and intervene prior to 8 full days of absence (i.e. mentorships, etc.)	<b>MET</b> - Chronic Absenteeism data reports were provided monthly at school sites to monitor and intervene with students who were deemed in danger of being chronically absent.	LCFF \$0	LCFF \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Suspension: Progress monitor student discipline on a monthly basis	MET – School sites used Infinite Campus to monitor suspensions.	LCFF \$0	LCFF \$0

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Suspension: Continue employment of SEL SPs to provide Tier I & II support to students	MET - The District continued the employment of three Social Emotional Learning Support Providers (SEL SPs) that provided service to fourteen (14) elementary school sites.	LCFF \$300,000 1000-1999 & 3000-3999 Certificated Salaries & related Employee Benefits	LCFF \$322,558 1000-1999 & 3000-3999 Certificated Salaries & related Employee Benefits

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Suspension: – Implement Social Emotional Learning tiered supports at schools (ie. Boys Town strategies, SEL Support Providers, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	MET - The District provided Tier I & Tier II social-emotional learning supports to 315 elementary students (compared to 252 students in 2016/17) – as of 4/11/18. In addition, Victor Community has provided service to 125 students in 2017/18. Second Step Curriculum was purchased for all kindergarten and transitional kindergarten classrooms for the 2018/19 school year. Each SEL SP was provided the Second Step	LCFF \$1,097,000 1000-3999 Salaries & related employee benefits 5000-5999 Services Agreement with Victor Community	LCFF \$931,302 1000-3999 Salaries & related employee benefits 5000-5999 Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>curriculum in each grade level (TK-5). The District continued a psychologist position and two Dean positions (LVS and MES). In addition, a Dean position was brought on at EES. As of 5/3/18, the District held 13 Adolescent Substance Awareness &amp; Prevention (ASAP) classes on Saturday with 156 students attending. These classes were offered to students who had been referred for discipline due to first time marijuana and/or alcohol use. These classes were taught by a licenses drug and alcohol counselor.</p>		

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Stipends: Students will have continued opportunities to engage in extra/co-curricular activities</p>	<p><b>MET</b> - The District continued and expanded extra/co-curricular activities for students at all school sites.</p>	<p>LCFF \$80,000 1000-3999 Salaries &amp; related Employee Benefits 4000-4999 Supplies</p>	<p>LCFF \$1,205,413 1000-3999 Salaries &amp; related Employee Benefits 4000-4999 Supplies</p>

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings</p>	<p><b>MET</b> – The District sent 224 staff members to AVID trainings. Of these, there were 77 new staff who had not been</p>	<p>LCFF \$80,000 4000-4999</p>	<p>LCFF \$18,161 Educator Effectiveness</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	trained prior (83 Elem, 73 MS, and 68 HS). The District also sent 25 staff members to NEU trainings. Of these, there were 20 new staff members who had not been trained prior.	Books & Supplies	\$61,839  4000-4999 Books & Supplies

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
University Awareness: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion	<b>MET</b> – Students at secondary schools continued to have access to Naviance for college and career planning.	LCFF \$75,000 4000-4999 Books & Supplies 5000-5999 Services	LCFF \$40,801 4000-4999 Books & Supplies 5000-5999 Services

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Increase Volunteer Opportunities: Collect volunteer hours, activity logs/calendars, sign-in sheets - create baseline	<b>MET</b> - The District increased volunteer opportunities through the collection of PTA volunteer hours, collection of volunteer badges, and collection of volunteer fingerprinting. Volunteer activity logs, calendars, and sign-in sheets were not collected.	LCFF \$0	LCFF \$0



## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school websites	<b>NOT MET</b> - School websites did not consistently maintain the activity calendars not only on school websites, but also the District website.	LCFF \$29,000 1000-1999,3000-3999 Salary & related employee Benefits	LCFF \$29,897 2000-3999 Salary & related Employee Benefits

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers	<b>MET</b> - The District continued to provide free fingerprinting and badges for all eligible volunteers.	LCFF \$70,000 2000-2999,3000-3999 Classified Salary & related Employee Benefits	LCFF \$122,594 2000-2999,3000-3999 Classified Salary & related Employee Benefits

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Maintain translation services: Continue to use translation services to support the District’s demographics	<b>MET</b> - The District continued to provide translation services to site and District staff in support of the District’s Spanish-speaking demographic.	LCFF \$70,500 2000-2999,3000-3999 Classified salary & related Employee Benefits	LCFF \$72,493 2000-2999,3000-3999 Classified Salary & related Employee Benefits

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Annual Survey: Provide survey to the following internal stakeholder groups (Families, Staff, & Students)	<a href="#">MET</a> - The District opened the LCAP Annual Survey on April 16 <sup>th</sup> and closed the survey on May 31 <sup>st</sup> .	LCFF \$0	LCFF \$0

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Annual Survey: Provide survey opportunities to internal stakeholders through various means (face-to-face, email, SMS texting)	<a href="#">MET</a> - The District offered the LCAP Annual Survey to all families, all staff, and 8 <sup>th</sup> /10 <sup>th</sup> grade students through face-to-face interactions, email, and text messages.	LCFF \$0	LCFF \$0

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Engagement Activities: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)	<a href="#">MET</a> – The District calendar reflected multiple family engagement activities throughout the year at all school sites.	LCFF \$90,000 1000-1999, 3000-3999, 4000-4999 Certificated Salaries and related Employee Benefits, Books and Supplies	LCFF \$6,000 1000-1999, 3000-3999, 4000-4999 Certificated Salaries and related Employee Benefits Books and Supplies

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement	<b>MET</b> - The District continued to maintain the eighteen (18) PLC meetings for secondary and kindergarten teachers' collaboration on best practices and student achievement.	LCFF \$2,015,000 1000-1999, 3000-3999 Certificated Salaries & related Employee Benefits 5000-5999 Services	LCFF \$1,836,312 1000-1999, 3000-3999 Certificated Salaries & related Employee Benefits 5000-5999 Services

### Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	<b>MET</b> - The District continued to maintain physical education teachers and paraeducators at elementary sites (Grades 1 <sup>st</sup> – 5 <sup>th</sup> ) to allow for certificated staff collaboration.	LCFF \$500,000 1000-3999 Certificated & Classified Salaries and related Employee Benefits	LCFF \$505,028 1000-3999 Certificated & Classified Salaries and related Employee Benefits

### Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports	<b>MET</b> - The District provided one UDL Trainer of Trainers (15 teachers); one HS Co-Teaching/Supported Inclusion (23 teachers); one Admin Support to Inclusive Practices (20 principals); one MS Co-Teaching/Supported Inclusion (17 teachers); and two Follow-up trainings/collaboration for MS & HS Co-teaching (32 teachers); five Boys Town	Educator Effectiveness & Title II \$72,000 1000-1999, 3000-3999 Cert Salaries & benefits 5000-5999 Consultants	Educator Effectiveness \$138,000 1000-1999, 3000-3999 Cert Salaries & benefits 5000-5999 Consultants

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Trainings (55 staff as of 2/6/18); five CPI trainings (217 staff as of 4/1/18); one Restorative Justice Training for (OHS staff).		

### Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Continue to provide instructional technology professional development	<b>MET</b> - The District has provided over eighty opportunities (SCHED – online professional development scheduling tool) for professional development in the area of Instructional Technology. Conferences and after school professional development have been provided. In addition, micro-credentials (badges) – personalized professional development (online PD) – have been offered to certificated staff. As of 5/9/18, 387 teachers have completed at least one micro-credential with 4242 micro-credentials being completed as well.	LCFF \$250,000 1000-3999 Certificated Salaries & related Employee Benefits	Educator Effectiveness \$166,000 Title II \$424,000 1000-3999 Certificated Salaries & related Employee Benefits

### Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design	<b>MET</b> - All sites have PLC time to allow for teacher collaboration regarding common assessments and effective lesson design.	LCFF \$250,000 1000-1999,3000-3999 Certificated salaries & related employee benefits	Educator Effectiveness \$137,660 1000-1999,3000-3999 Certificated salaries & related employee benefits

## Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement	<b>MET</b> - The District continued to offer instructional stipends to support student engagement: AVID Coordinator, EL Coordinator, Testing Coordinator, Instructional Technology Coach, 504 Coordinator, Independent Study Coordinator, and SST Coordinator.	LCFF \$1,651,000 1000-1999 3000-3999 Certificated Salaries & related Employee Benefits	LCFF \$586,875 1000-1999 3000-3999 Certificated Salaries & related Employee Benefits

## Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	<b>MET</b> - The District offered BARTON, Foundation & Sound, and multiple paraeducator trainings that included Visual Schedules, Medical Procedures, and Safety. The District sent staff eight (8) to the Paraeducator Conference, and four (4) staff to the Maintenance & Operations Conference. Additionally, the District sent two (2) staff from Elsinore High School to CABE. The District has continued the monthly bilingual paraeducator professional development trainings.	LCFF \$245,556 2000-2999 3000-3999 Classified salaries and related Employee Benefits	Educator Effectiveness \$277,013  Title II \$1937  2000-2999 3000-3999 Classified salaries and related Employee Benefits

## 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.

*To increase ADA, schools implemented a variety of incentive programs such as assemblies, perfect attendance awards, and/or offered rewards/prizes to students. To support the suspension rate reduction, schools implemented Positive Behavior Intervention Supports (PBIS), sent staff to Boys Town & Crisis Prevention Intervention (CPI) trainings, and provided Social Emotional Learning Supports. The District added boys' volleyball and competition cheer stipends as well as continued stipends for the middle school intramural sports program. Instructional stipends have also continued and been a huge success to support students and staff in their endeavor to support academic achievement. Fingerprinting for volunteers continues to be funded by the District for parents and community members. Written translation services continue to be provided, supporting Spanish-speaking families. This year, bilingual stipends were also negotiated allowing for additional oral Spanish translation. Professional Learning Communities (PLCs) continue to allow teachers the valuable time to collaborate on students' progress. With the common assessments agreed upon, PLCs shall have additional data to review next year to support teachers' understanding of student deficits. Professional development was offered through various platforms (face-to-face interaction, Teacher-led sessions, and individualized learning through micro-credentials) to better support their practices. During the school year, with collaboration from site administration, the District implemented Positive Behavior Instruction (PBI) for all secondary schools using the software program SHMOOP having instructional lessons focused on social emotional and behavioral supports. PBI's intent is to change student behavior through instruction with the hope to lower recidivism. PBI shall be in the place of On Campus Suspension (OCS) unless PBI cannot be implemented by site staff. Also, for those students who are referred for marijuana and alcohol (first offense) results in a two-day suspension along with a referral to attend Adolescence Substance Awareness & Prevention (ASAP) offered on various Saturdays throughout the school year at the comprehensive high schools. LEUSD also began the implementation of STEAM Saturdays to offer students instruction in engaging curricular areas to not only recoup ADA, but also to support extended learning experiences.*

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

*ADA and Chronic Absenteeism actions did not prove successful in supporting the overall goal of engagement. This year, ADA was down from 95.37% to 94.93%. Various factors, including the flu epidemic – classified as a State Emergency – affected this year's ADA. Saturday STEAMs were implemented at one elementary, three middle schools, and three high schools, and were very effective with high attendance. In 2018/19, all schools will look to implement Saturday STEAM as an intervention to recover ADA as well as extend students' learning in high interest curriculum and delivery. Staff implementing interventions sooner and looking at the whole child with relation to consequences has impacted practices at sites leading to the maintained suspension rate. The addition of stipends and continuing the MS intramural sports program has been highly successful for student and family engagement. District-sponsored fingerprinting led to an increase in volunteer participation. Written translation service has continued to improve communications between home and school. Teachers and administrators requested additional professional development on Professional Learning Communities (PLCs). The District held two trainings (one elementary and one middle school) in spring 2018. A final PLC training for high school teachers has been scheduled for early June 2018. PLCs at the elementary level, continued to employ elementary physical education teachers who implement fifty minutes of instruction for all grade levels at each elementary school while the classroom teachers were able to join their PLCs (once/week). PLCs continue to allow teachers the valuable time to collaborate on student's progress, and at the HS level, paraeducators have been able to join PLCs as well due to the late start. Professional development being offered through various platforms has increased participation and has highly*

*engaged/motivated staff members to continue to grow professionally. Even though SART/SARB meetings proved more successful, a recommendation to provide additional personal contact prior to the SART/SARB letters was identified to support the District's goal to engage stakeholders supporting College & Career Readiness.*

#### Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*The incentive program (Action 1) was not fully implemented as anticipated in 2017/18. In Action 10, the budget did not include all the extra/co-curricular stipends that were paid. In Action 15, the budgeted salaries related to the free fingerprinting did not include all employees involved in the volunteer process. In Action 19, the anticipated family engagement activities budgeted for were not implemented. In Action 25, the instructional stipends anticipated to be paid in 2017/18 were not fully utilized. The majority of the material differences between budgeted expenditures and estimated actual expenditures were due to Educator Effectiveness monies having to be expended by the end of 2017/18. Therefore, District staff changed funding sources from Supplemental/Concentration to Educator Effectiveness. In some cases, salaries were either included that shouldn't have been or were excluded and should have been included; thereby, increasing or decreasing the expenditures materially.*

#### 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.

*To support Tier III SEL and Academic needs, the District shall open the JOEY program at KMA (Action 1.25). To improve ADA, recognizing students for improved and outstanding attendance was identified as a potential strategy (Action 1.1). To support the reduction of Chronic Absenteeism, additional strategies to increase students' connectedness to their school need also to be identified (Action 1.4 & 1.5). Suspension rates, even though maintained overall, identified a need to address the rates of Foster Youth (FY) (15%), African American (8.5%), SWD (7.9%), and American Indian (6.8%) (Action 6). Priorities to focus on these student groups shall occur in 2018/19 as District staff continue to implement alternatives to suspension. Additional personal contacts should be the focus to support student and family engagement with regard to ADA and Chronic Absenteeism. Providing an additional SEL Support Provider to lower the adult to student ratio is recommended for 2018/19 (Action 1.7). Foster Youth engagement continues to be an area for improvement. By hiring a social worker to focus specifically on FY students, the District social worker position shall work closely with secondary counselors and elementary staff to develop specific steps to support FY students' academics, SEL, and behavioral needs (Action 1.25). Professional development, specifically in the areas of the ELA/ELD adoption, Instructional Technology, SEL supports, mathematics, and the secondary History Social Science adoption pilot, are to be a priority for the 2018/19 school year (Action 1.20). Saturday STEAM opportunities will be offered at each site in the 2018/19 school year to support student engagement (Action 1.2). Two schools (LHS and MES) developed extended learning opportunities for robotics in the 2017/18 school year, and due to this success, the District will support three robotics extended learning programs at three elementary school sites and look to negotiate additional STEAM stipends at the middle and high school levels (Action 1.27). The District will also work to increase IC parent portal utilization by communicating this opportunity (Action 1.24). Since the inception of the revised CA school funding model, stakeholders began to request the District add assistant principals at the elementary level to support student engagement, and to handle other administrative functions that were overwhelming principals who were leading schools by themselves. This year, the District will add additional assistant principal support at one elementary school; thus, all elementary sites will be covered with two administrators (Action 1.26). This year, flexible seating arrangements were provided to various classrooms in various grade levels and programs. Teachers and students found this flexible seating to be beneficial to student engagement and will look to provide additional furniture as the District looks to replace classroom furniture (Action 1.28). As the District continues to look to increase family*

engagement, the District stakeholders discussed the possibility to update the District notification system (SchoolMessenger) to offer additional verbal translation opportunities and two-way communications (Action 1.29). In addition, translation services shall no longer be recognized as an increased or improved service (Action 1.15) and shall come from the LCFF (Base) funding. This change continues to be found in Action 1.15. Lastly, professional development specifically related to the ELA/ELD adoption and History Social Science pilot will not be recognized as an increased or improved service (Action 1.20) and shall come from Title II funding. This change continues to be found in Action 1.20. Recommendations outlined in this section will be found in Goal 1 of the 2018/19 LCAP. *The District has determined actions and services that have been in place in the District in the past few years to be identified in the 2018/19 LCAP. The following actions have been Board-adopted on October 11, 2018: Action 1.18, Action 1.20, Action 1.30, Action 1.31, and Action 1.32.*

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: #1, #2, #4, #5, #7, & #8

Local Priorities:

### Annual Measureable Outcomes

Expected	Actual
<p><b>Increase student achievement on the ELA and Mathematics CAASPP (Increase at least 7 points (ELA) &amp; 5 points (Math) on average for all students) to ELA – 17.6 pts below level 3; Math – 41.7 pts below level 3</b></p>	<p><b>NOT MET</b> – The District’s Fall 2017 Dashboard results were the following:            ELA (3<sup>rd</sup>-8<sup>th</sup>) – decrease of 1.3 points (26 pts below L3)            Math (3<sup>rd</sup>-8<sup>th</sup>) – increase of 1.3 points (50.4 pts below L3)            ELA (11<sup>th</sup>) – increase of 0.3 points (7.7 pts above L3)            Math (11<sup>th</sup>) – increase of 4.2 points (75.5 pts below L3)</p>
<p><b>EL Progress – Annual increase by 1.5% based on the English Proficiency assessment to 61.6%</b></p>	<p><b>MET</b> – The District’s Fall 2017 Dashboard results were the following:            EL Progress (1<sup>st</sup>-12<sup>th</sup>) – increase of 3.1% to 78.2%</p>



Expected

Actual

<p><b>Graduation Rate: Increase by .25% to 91.35%</b></p>	<p><b>MET</b> – The District’s Fall 2017 Dashboard results were the following: Graduation Rate (9-12) – increase of 2.1% to 93.6%</p>
<p><b>Early Assessment Program (EAP): Students receiving a score of 4 shall increase annually by 5% in ELA &amp; Math to ELA 57.1%; Math 27.2% (Due to a mistake, numbers in previous sentence should have been - ELA 20.9%, and math 11.3%.)</b></p>	<p><b>NOT MET</b> – 2016/17 – 16.4% (254 students) in ELA 2015/16 – 15.9% (249 students) in ELA 2016/17 – 6.8% (104 students) in Mathematics 2015/16 – 6.3% (98 students) in Mathematics</p>
<p><b>A-G Completion percentage shall annually increase by 5% in all students inclusive of unduplicated and exceptional needs to 38.6%</b></p>	<p><b>NOT MET</b> – 2016/17 – 36.2% (with corrected data) 2015/16 – 33.6% 2014/15 – 30.4%</p>
<p><b>CTE Completers (number of students) shall annually increase by 5% in all students inclusive of unduplicated and exceptional needs to 176 Completers</b></p>	<p><b>MET</b> – 2016/17 – 197 2015/16 – 181 2014/15 - 103</p>
<p><b>Annually increase number of students passing AP exams (3 or better) to 328 students.</b></p>	<p><b>MET</b> – 2016/17 – 543 students passed at least one AP exam 2015/16 – 312 students passed at least one AP exam</p>
<p><b>Annually increase the number of AP exams being taken by 5% to 2036 exams</b></p>	<p><b>NOT MET</b> – 2016/17 – 1927 AP exams were taken 2015/16 – 1939 AP exams were taken</p>

Expected

Actual

<p><b>Implement opportunities for vertical articulation and collaboration among teachers by holding Collaboration meetings held in math, ELA, science, and social science</b></p>	<p><b>NOT MET</b> – The District has continued to offer regularly scheduled CAC sub-committee meetings where elementary, middle school, and high school teachers/administrators came together to collaborate on curricular needs. CAC sub-committee meetings were not inclusive of vertical articulation between elementary, middle and high school levels. PLC meetings at the elementary level continues to support collaboration among the teachers. PLC meetings at the secondary level continues to support vertical articulation and collaboration.</p>
<p><b>To monitor California Content and ELD Standards implementation and EL access for all students site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs) to 16,920 Walk-throughs</b></p>	<p><b>NOT MET</b> – In 2017/2018, District administrators implemented 3525 informal walk-through observations (as of 4/17/18).</p>
<p><b>Annually increase the reclassification rate by .5% to 17.5%</b></p>	<p><b>MET</b> – 2016/17 – 25.5% 2015/16 – 17%</p>
<p><b>All students will receive PE instruction from credentialed PE teachers (grades 1-6) 50% of the required minutes to maintain 100% of students</b></p>	<p><b>MET</b> - The District continued the employment of three (3) elementary physical education credentialed teachers in grades 1-6 to provide instruction 50% of the required minutes to 100% of the students in all elementary school sites.</p>
<p><b>All elementary schools shall implement <i>Meet the Masters to meet 14 of 14 schools</i></b></p>	<p><b>NOT MET</b> – In the 2017/18 school year, five of the 14 (5/14) elementary schools (EES, DGE, RCE, RRC, THE, WTH) have implemented the <i>Meet the Masters</i> program. The remaining sites continue to work on the process to secure enough parent volunteers to provide these lessons in the 2018/19 school year.</p>
<p><b>Evaluate District’s current graduation requirements aligning to college/career readiness to develop a committee – meet to begin dialogue on revising graduation requirements – make recommendations</b></p>	<p><b>MET</b> – A graduation requirement committee was formed to align the graduation requirements to college/career readiness. The committee shall recommend all students take at least one class in a Blended Learning environment beginning with all incoming 2018/19 freshman students. In addition, the committee shall recommend to allow one computer science course to be substituted for the third year of mathematics requirement. These</p>

Expected

Actual

recommendations shall be taken to the Board of Trustees in May & June 2018 for approval.

### Actions / Services

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

#### Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Achievement – Increase ELA &amp; Math: Continue to identify students’ deficits and place in intervention – monitor student progress (Academies &amp; Intervention Teachers)</p>	<p><b>NOT MET</b> - All schools use multiple measures to identify students for placement in intervention. Students in READ 180 and System 44 are being monitored by intervention teachers; whereas, LEXIA and Imagine Learning are not as well monitored.</p>	<p>LCFF \$1,006,920 1000-1999, 3000-3999 Certificated Salaries and related Employee Benefits 4000-4999 Books &amp; Supplies</p>	<p>LCFF \$805,593 Title I \$1,494,359  1000-1999, 3000-3999 Certificated Salaries and related Employee Benefits  4000-4999 Books &amp; Supplies LCFF</p>

#### Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Achievement – Increase ELA &amp; Math: Expand Literacy Camp offerings for</p>	<p><b>MET</b> – In the 2016/17 summer Literacy Camp, the District added an additional grade level (1<sup>st</sup> grade) to the existing 2<sup>nd</sup> and 3<sup>rd</sup></p>	<p>LCFF \$700,000</p>	<p>LCFF \$764,300</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
elementary students	grade offerings. The District also offered Pre-K/K (parent/child) classes for eight days in the Summer of 2017 at four Title school sites.	1000-3999 Certificated & Classified Salaries and related Employee Benefits 4000-4999 Books & Supplies	1000-3999 Certificated & Classified Salaries and related Employee Benefits 4000-4999 Books & Supplies

### Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access	<b>MET</b> – The District offered several trainings on UDL and Co-teaching, restructured some PLCs to be inclusive of SpEd & GenEd teachers, MTSS site team meetings, Inclusion Specialists at EES & THE, implementing peer buddies at secondary sites, and continued monthly MTSS leadership meetings to address inclusionary practices.	LCFF \$0	Educator Effectiveness \$138,000

### Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites	<b>MET</b> – Extended learning opportunities after school and/or on Saturdays are transitioning to intervention and enrichment models to support students’ needs.	LCFF \$250,000 1000-3999 Certificated & Classified Salaries and related Employee Benefits	LCFF \$44,619 1000-3999 Certificated & Classified Salaries and related Employee Benefits

### Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EL Progress: Continue to provide professional development to all staff not trained in the ELA/ELD Standards/Frameworks	<b>NOT MET</b> – The District did not provide professional development to new certificated staff members.	Educator Effectiveness \$91,000 1000-1999 & 3000-3999 Salaries & Benefits	Educator Effectiveness \$0 1000-1999 & 3000-3999 Salaries & Benefits

### Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus	<b>MET</b> – Site administrators did implement and document 3525 ELD walk-throughs.	LCFF \$0	LCFF \$0

### Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EL Progress: Continue the implementation of Imagine Learning for EL students at TK-8 grades	<b>MET</b> – The District continued to offer Imagine Learning for EL students (Levels 1 – 3) in TK-8 grades at all elementary school and middle school sites.	Title III \$211,886 4000-4999 Books & Supplies – Imagine Learning software	Title III \$211,886 4000-4999 Books & Supplies

### Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Achievement – Grad Rate: Increase the options for students credit deficient from 2016/17 to 2017/18</p>	<p>MET – The District negotiated the Blended Learning MOU allowing teachers to expand their offerings during particular periods of the day. The MOU allowed each period of Blended Learning to contain four different sections of a specific discipline to support students who were credit deficient. For example, a math period of Blended Learning could contain Algebra I A, Algebra I B, Geometry A and Geometry B. These expanded offerings allowed more students to take courses for credit recovery.</p>	<p>LCFF \$1,462,000 1000-1999, 3000-3999 Certificated salary and related employee benefits 4000-4999 Books &amp; Supplies</p>	<p>LCFF \$997,564 1000-1999, 3000-3999 Certificated Salary and related Employee Benefits 4000-4999 Books &amp; Supplies</p>

### Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Achievement – Grad Rate: Review enrollments in alternative settings/programs (KMA, OHS, Comprehensive HSs – retaking of courses)</p>	<p>MET – The District has continued to provide alternative education options at all high schools. In June 2017, site administrators met to identify students who needed credit intervention and placed these students at OHS or KMA prior to the school year beginning.</p> <p>OHS (11-12) Enrollment: 2017/18 – 303 (April 27, 2018) – 91 Grads 2016/17 – 317 (April 21, 2017) – 109 Grads 2015/16 – 225 (April 29, 2016) – 80 Grads</p> <p>KMA (9-12) Enrollment:</p>	<p>LCFF \$0</p>	<p>LCFF \$0</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2017/18 – 189 (April 27, 2018) – 33 Grads 2016/17 – 156 (April 21, 2017) – 34 Grads 2015/16 – 189 (April 29, 2016) – 68 Grads		

### Action 36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Increase enrollment in Blended Learning opportunities (1 <sup>st</sup> time & Credit Recovery)	<b>MET</b> – The District negotiated the Blended Learning MOU allowing teachers to expand their offerings during specific periods of the day. The MOU allowed each period of Blended Learning to contain four different sections of a specific discipline to support students who were credit deficient or looking for first-time credit. 2017/18 – 4536 enrolled 2016/17 – 3882 enrolled	LCFF \$0	LCFF \$0

### Action 37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Maintain Counselor ratio of 475:1	<b>MET</b> - In the 2017/18 school year, the District continued to maintain the counselor ratio to students at 475:1.	LCFF \$250,000 1000-1999, 3000-3999 Certificated Salaries & related employee benefits	LCFF \$242,000 1000-1999, 3000-3999 Certificated Salaries & related employee benefits

### Action 38

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11 <sup>th</sup> grade CAASPP exam in ELA shall be enrolled in the ERWC	<b>MET</b> – All comprehensive high schools offered Expository Reading & Writing Class (ERWC) for all students not enrolled in Dual Enrollment, AP, ENG 92, or IB courses.	LCFF \$0	LCFF \$0

### Action 39

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11 <sup>th</sup> grade CAASPP exam in mathematics shall be enrolled in a 4 <sup>th</sup> year of mathematics	<b>MET</b> – District high school staff ensured students on the A-G Compliant path were enrolled in an appropriate mathematics course.	LCFF \$0	LCFF \$0

### Action 40

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Evaluate Sophomore, Junior, & Senior transcripts in Summer of 2016 to identify specific steps to be taken to support A-G completion – make student schedule adjustments prior to the beginning of school	<b>NOT MET</b> – The District began the implementation of the Multiple Year Academic Planning (MYAP) tool in Infinite Campus for all high school students. The MYAP tool allows for not only staff to understand a students’ progress towards A-G	LCFF \$0	LCFF \$0



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	completion, but also students and families are able to understand progress.		

### Action 41

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Increase Foreign Language Offerings	MET - District added Chinese (Mandarin) as a World Language at EHS and TCHS (2 sections each)	LCFF \$0	LCFF \$91,260 1000-1999, 3000-3999 Certificated Salaries & Benefits 4000-4999 Books & Supplies

### Action 42

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Increase enrollment in Alg II	MET 2017/18 – 1083 students 2016/17 – 928 students 2015/16 – 877 students	LCFF \$0	LCFF \$0

### Action 43

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan in 2017/18	<b>NOT MET</b> – The District did not meet with department heads to develop a plan in 2017/18.	LCFF \$0	LCFF \$0

### Action 44

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: By 8 <sup>th</sup> grade, students shall have developed their 4-yr Grad Plan	<b>NOT MET</b> – All 8 <sup>th</sup> grade students did not develop their 4-yr Grad Plan. Only AVID 8 <sup>th</sup> grade students developed a plan.	LCFF \$0	LCFF \$0

### Action 45

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: 9 <sup>th</sup> grade students shall have developed/re-evaluated their A-G plan, CTE plan, or 4-yr Grad Plan in Infinite Campus	<b>MET</b> – During the District-wide College Kick-Off, all 9 <sup>th</sup> grade students developed their four-year plan. All grade plans shall be placed in IC’s MYAP.	LCFF \$0	LCFF \$0

### Action 46

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans	<b>MET</b> – Students at secondary schools continued to have access to Naviance for college and career planning.	LCFF \$0	LCFF \$0

### Action 47

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – CTE Completers: Evaluate Sophomore, Junior, & Senior transcripts in Summer 2017 to identify specific steps to be taken to support students continuing with the next course	<b>MET</b> – District staff evaluated student transcripts in the spring of 2017 to determine needs of course selection based on student selection.	LCFF \$0	LCFF \$0

### Action 48

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – CTE Completers: Explore ways to increase entry-level enrollments for CTE	<b>MET</b> – The District has increased entry-level enrollments for CTE through program outreach at the College Career Fair and various middle school recruitments.	LCFF \$0	LCFF \$0

### Action 49

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – CTE Completers: Continue to communicate, update, and/or expand program offerings	<b>MET</b> – The District’s CTE enrollments continue to reflect strong communication to increase recruitment. The CTE Incentive Grant (CTEIG) allowed for the updating of courses, equipment, and facilities at all high schools that offer CTE.	LCFF \$0	LCFF \$0

### Action 50

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase AP exams and students passing: Continue to communicate the importance of taking AP exams and exam dates	<b>MET</b> – In 2016/17, 543 students passed at least one AP exam – up from 312 students passing an exam in 2015/16.	LCFF \$0	LCFF \$0

### Action 51

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase AP exams and students passing: Continue to provide and communicate online test-prep software (SHMOOP)	<b>NOT MET</b> – Students passing the AP exams did increase, but the number of AP exams did not increase. SHMOOP online test-prep software continued to be offered for students and families.	LCFF \$30,000 4000-4999 Books & Supplies	LCFF \$30,000 4000-4999 Books & Supplies

### Action 52

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers	<b>NOT MET</b> – The District has continued to offer regularly scheduled CAC sub-committee meetings where elementary, middle school, and high school teachers/administrators came together to collaborate on curricular needs. CAC sub-committee meetings were not inclusive of vertical articulation between elementary, middle and high school levels. PLC meetings at the elementary level continues to support collaboration among the teachers. PLC meetings at the secondary level continues to support vertical articulation and collaboration.	Title II Educator Effectiveness \$100,000 1000-1999, 3000-3999 Certificated Salaries and related Employee Benefits	LCFF \$37,260  1000-1999, 3000-3999 Certificated Salaries and related Employee Benefits

### Action 53

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)	<b>NOT MET</b> - 3525 informal walk-throughs were conducted in 2017/18 – up from 1174 informal walk-throughs in 2015/16.	LCFF \$0	LCFF \$0

### Analysis

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

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

*In 2017/18, students' deficits continued to be identified and placed in intervention. Students in intervention continued to be monitored through data from READ 180 and System 44 assessments, but additional steps can be taken for those students receiving Tier I intervention supports through LEXIA in the classroom. The middle school level continued to offer a seventh-grade academy as well as intervention teachers at each site. Study skills and intervention courses (math and ELA) continue to be offered, but as with the elementary, additional monitoring and support was needed. The District did expand its Literacy Camp offering by adding incoming first graders resulting in three grade levels of reading intervention through Literacy Camp. The District continued to increase inclusionary practices by continuing its MTSS work with Tuscan Hills and Elsinore elementary schools, but expanded its professional development by working with Rice Canyon and Wildomar elementary schools to develop their teams' understanding to support the alignment of their academic, SEL, and behavioral interventions through an MTSS approach. Professional development centering on Universal Design for Learning and Co-teaching were offered throughout the school year by an outside consultant and SpEd administrators. Administrators did perform over 3500 ELD walk-throughs, but did not reach its goal of 16,000+ walk-throughs. Imagine Learning continued as a supplementary curriculum for EL students (Levels 1 – 3) in grades TK-8 (twenty minutes/day and fifteen minutes/day for TK and K students). The District negotiated the Blended Learning MOU creating additional opportunities for students to take credit recovery courses. The MOU expanded not only course offerings during the periods of the day, but also continued to provide students opportunities to take courses for first time credit that freed up their schedule during the day. The District has continued to open additional slots in alternative schools for students who need this support by referring comprehensive students to alternative education sites in June 2017 and not wait until the fall 2017 semester. The counselor rate being maintained at 475:1 allowed for the high school counselors to implement the Multi-Year Academic Planning (MYAP) module found in the student information system, Infinite Campus. The MYAP module allowed for students to understand their graduation plan inclusive of their completion towards A-G or CTE completion. Lastly, AVID articulation meetings were developed between Terra Cotta MS and Lakeside HS.*

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

*With the exception of PLCs, limited information was provided regarding monitoring students' deficits, specifically with Tier I academic interventions. In Tier III academic intervention (READ 180 & System 44), regular monitoring occurred outlining student success or difficulties. In contrast, LEXIA and Imagine Learning monitoring was inconsistent due to its Tier II implementation. Intervention teachers monitored the READ 180 and System 44 data, but LEXIA and Imagine Learning were not as well monitored. A well-defined articulated plan for monitoring student growth during Tier I and II academic interventions will be explored. The focused effort regarding transcript reviews by staff and students led to an increased A-G Completion rate of 36.2% with corrections in May 2018. The A-G Completion rate grew by almost 5% (each) at two high schools, and due to a discrepancy in the A-G calculation at the third high school, it's A-G Completion rate actually dropped. Due to the high number of students completing their four-year plans this year (using MYAP), not all plans have been transferred to the Infinite Campus (IC) platform. Increasing the number of AP students passing these exams was another focus of the District. High schools participated in AP tutoring sessions as well as the Saturday AP classes offered at UCR. These steps have proven successful during the 2016/17 school year. The administrative walk-throughs did not meet the expected goal, but continuing these ELD walk-throughs remained a priority for District administration. A request from site administration to modify these walk-through forms, or to develop a separate walk-through form inclusive of additional areas that can be mutually-agreed upon through negotiations between the District and association. PLCs continue to be a success throughout the school district. With the CAASPP assessments' results, PLC teams have data from a consistent summative assessment allowing teachers an opportunity to understand students' areas of need in mathematics and English Language Arts. With the agreed-upon common assessments, teachers will have additional data from formative assessments to drive their instruction. Until this school year, the District did not have agreed-upon formal common assessments; instead, informal common assessments (site-specific) were implemented, but on an inconsistent basis. These common assessments, coupled with additional teacher-created assessments shall be implemented in the 2018/19 school year and provide teachers with necessary information to inform instruction. Lastly, six elementary schools implemented the 'Meet the Masters' program by successfully recruiting parent*

volunteers to sponsor these programs. The other school sites were not able to secure the necessary numbers of parent volunteers to hold the program. Lastly, NAVIANCE has not provided the support for LEUSD students and parents because of the following reasons: 1) incompatibility with iPads, 2) not user-friendly for students or staff, 3) not a direct connection to CSU or UC schools, and 4) high cost and availability of consultants to support the program. In 2018/19, the California College Guidance Initiative (CCGI) has been recommended to replace NAVIANCE in the 2018/19 school year.

### Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures were due to Educator Effectiveness monies *having* to be expended by the end of 2017/18. Therefore, District changed funding sources from Supplemental/Concentration to Educator Effectiveness. The actions that contained the material differences were: 29, 30, 31, 34, and 41.

### 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.

In the Fall 2017 LEUSD dashboard, Foster Youth Indicators were 'RED' in the areas of suspension, mathematics, and English Language Arts. As a result of these indicator ratings, LEUSD was identified to engage in the Differentiated Assistance program supported by the Riverside County Office of Education. Because of the intervention, actions to support Foster Youth in the 2018/19 LCAP will include hiring a social worker to support Foster Youth awareness, placement, and monitoring of Foster Youth academic, SEL, and behavioral needs. The Dashboard also identified the mathematics and English Language Arts Indicators were both 'ORANGE,' and outlined students overall in mathematics were 50.4 points below Level 3 and students overall in English Language Arts were 26 points below Level 3. Continued focus on students with academic deficits must be more closely monitored and provided instruction to fill these gaps (*Action 2.1*). Common assessments agreed-upon by teachers will be implemented in the 2018/19 school year allowing teachers to have formative assessment data to guide their instruction (*Action 2.28*). Negotiated commitments have been made to ensure the implementation of these assessments. Due to Riverside County Office of Education College Kick-Off aligned with California College Guidance Initiative (CCGI)- a 6<sup>th</sup> grade – 12<sup>th</sup> grade college readiness software - the LCAP Committee also recommends to not renew the contract for NAVIANCE – a College & Career software. Instead, the recommendation was to align LEUSD's college and career readiness initiative with the CCGI program, much like the other Riverside County school districts (*Action 2.19*). To further support college and career readiness, all eighth-grade students shall be taking the PSAT exam in Fall 2018. In addition to these steps, extended day kindergarten shall be piloted at two elementary sites to further support students (*Action 2.24*). As the Committee reviewed stakeholder feedback, exploring the master schedules to allow student movement between intervention classes and other classes (core or elective) was an action to be included (*Action 2.27*). Also, included in new actions, the Committee requested to explore the options to track first time credit courses taken in the Blended Learning format (*Action 2.29*). Lastly, the Committee wished to review and explore the number of College/Career courses with enrollments less than 25 students (*Action 2.30*). The number of courses result in dedicated dollars to support students' College/Career readiness. With the 2018/19 LCAP, the District shall continue to offer classes with lower student enrollments to continue to increase College & Career Readiness and document these actions for the first time in the District's LCAP (*Action 2.30*). During the LCAP discussions, the Committee remained committed to offering these lower enrollment classes (i.e. – yet not inclusive - TK-3, AVID, IB, AP, VAPA, CTE, academy, and intervention classes) to support the District's goal to improve student achievement in relation to ELA and mathematics as well as College & Career Readiness. The District shall continue to offer smaller class sizes in these areas and shall be documented in *Action 59*. Recommendations outlined in this section will be found in Goal 2 of the 2018/19 LCAP. *The District has determined actions and services that have been in place in the District in the past few years to be identified in the 2018/19*

*LCAP. The following actions have been Board-adopted on October 11, 2018: Action 2.8, Action 2.9, Action 2.11, Action 2.12, Action 2.13, Action 2.15, Action 2.17, Action 2.18, Action 2.19, Action 2.20, Action 2.21, Action 2.22, Action 2.28, Action 2.30, Action 2.31, Action 2.32, and Action 2.33.*

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: #1

Local Priorities:

### Annual Measureable Outcomes

Expected

**All students shall have access to instructional materials to ensure**

Actual

**MET** – All students have access to core content materials - there were no



Expected

Actual

<p><b>compliance with Williams on a monthly basis to be at 100%</b></p>	<p>Williams complaints filed with the District regarding this area.</p>
<p><b>All students, inclusive of unduplicated students and students with special needs, shall have access to instructional materials aligned to the ELA CA Content Standards to pilot new ELA/ELD curriculum aligned to the CA Content Standards, recommend an adoption, and have approved by the Board of Trustees</b></p>	<p><b>MET</b> – The District piloted ELA/ELD curriculums this year and recommended an adoption for each level. The Board of Trustees took action in May to approve these adoptions.</p>
<p><b>All students, inclusive of unduplicated students and students with disabilities, shall have access to intervention materials aligned to the mathematics CA Content Standards to identify additional math intervention materials to pilot</b></p>	<p><b>MET</b> – The District piloted Dreambox at CCE for the 2017/18 school year and shall be piloting Imagine Math for Title I school sites (after school program). The math curricula have intervention programs embedded in these adoptions.</p>
<p><b>All students shall have access to technology to maintain WiFi in all classrooms and provide iPad lockers in each TK-8 room with 10iPads – MS sites shall also have one iPad cart (30 iPads) for each core dept. Also, provide MacBook Pro carts (3) at each HS with 120 MacBook Pro</b></p>	<p><b>MET</b> – The District has continued to provide students access to technology while maintaining WiFi in all classrooms. This year, the District also provided iPad lockers in each TK-8 classroom with ten iPads. Middle School sites also have an additional iPad cart housing thirty iPads for each core discipline department. Finally, the District has provided three MacBook Pro carts to each high school with 120 MacBook Pro devices. Also, amplifying devices (Junos) have been provided to approximately 500 teachers District-wide.</p>
<p><b>All students shall have clean &amp; safe facilities to maintain overall ‘Good’ or better rating at all sites</b></p>	<p><b>MET</b> – The District’s facilities have all received a ‘Good’ or better rating at all sites. In 2017/18, the District hired a painting crew (two CSEA staff members) that has been charged with providing painting services to all school sites. A painting schedule was developed in the 2017/18 school year to provide not only painting maintenance, but also painting designed to provide students with educational opportunities on various elementary school site playgrounds (asphalt areas and walls). The District also hired a Pool Technician to maintain all HS pools as well as provide routine custodial needs of the pool deck.</p>
<p><b>All students shall have appropriately assigned and fully credentialed teachers to be at 100%</b></p>	<p><b>MET</b> – The District has appropriately assigned fully credentialed teachers (100%).</p>

## Actions / Services

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

### Action 54

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed	<b>MET</b> – The District has continued to ensure access to instructional materials for all classrooms while providing necessary materials for classrooms immediately when requested.	Lottery Money (8560) \$961,000 4000-4999 Books & Supplies	Lottery Money (8560) \$728,125 4000-4999 Books & Supplies

### Action 55

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18, recommend & adopt	<b>MET</b> – The District has implemented a year-long pilot for ELA/ELD materials at all levels (Elem, MS, & HS) inclusive of general and special education teachers. Recommendations have been made and shall be taken to the Board of Trustees for approval and implementation in 2018/19.	Title II Educator Effectiveness \$130,000 1000-1999; 3000-3999 Certificated Salaries & related Employee Benefits	Title II \$130,000 1000-1999; 3000-3999 Certificated Salaries & related Employee Benefits

### Action 56

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Pilot online intervention programs to support ELA & mathematics Standards	<b>MET</b> – The District has implemented a DreamBox pilot (math) at Cottonwood Canyon Elementary (all school year). In addition, District staff has met and shall implement an Imagine Math pilot for an afterschool program at Title I schools in the 2018/19 school year. The District also ran an ELA/ELD adoption for all levels in the 2017/18 school year and has recommended adoption of these materials to the Board of Trustees. The math curricula have intervention programs embedded in these adoptions.	LCFF \$0	LCFF \$0

### Action 57

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to technology – S1: Increase classroom electronic devices to support teachers infusing instructional technology	<b>Met:</b> TK-8 <sup>th</sup> Grade (all) classrooms (10 iPads); Each HS has three (3) MacBook carts securing 120 MacBook devices; all levels have implemented an Interactive White Board pilot (approximately 100); and the District has provided approximately 500 Junos (classroom voice amplifiers)	Fund 21 - Measure V Funds \$2,350,000 4000-4999 Books & Supplies	Fund 21 Measure V Funds \$2,537,979 4000-4999 Books & Supplies

### Action 58

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to clean & safe facilities – S1: Continue to communicate	<b>MET</b> – The District has continued to use the School Dude software program to its fullest	LCFF \$6,264	LCFF \$35,078

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
work order status within 48 hours	extent which allows for updated communication between the M&O Dept. and those who have submitted work orders. As of 5/15/18, 5577 work orders by all trades have been completed.	4000-4999 Books & Supplies	4000-4999 Books & Supplies

### Action 59

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to highly effective staff: Through the collective bargaining process, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly effective staff	<b>MET</b> – The District has continued to work collaboratively with both associations to continue its work to support recruitment and retention of highly effective staff. A compensation increase of 3% occurred in the 2017/18 school year in addition to increasing the Health & Welfare caps to \$12,000 for LETA, \$11,800 for CSEA, and \$12,000 or \$11,800 for Management respective of their classification.	LCFF \$19,300,000 1000 – 3999 Certificated and Classified Salaries and related Employee Benefits	LCFF \$15,372,205 1000 – 3999 Certificated and Classified Salaries and related Employee Benefits

### Action 60

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to highly effective staff: Ensure recruitment, selection, & retention of appropriately credentialed and/or authorized teachers	<b>MET</b> – In 2017/18, the District underwent a successful Assignment Monitoring Review of all teaching assignments throughout the District. To support Special Education students and teachers, the District hired twenty (20) six hour itinerant paraeducators.	LCFF \$0	LCFF \$0

## 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 has been successful implementing the actions/services to ensure students have instructional materials, access to technology, clean and safe facilities, and staff to support their learning needs. All students did have access to core content materials, and the District looks forward to implementing the new ELA/ELD adoption in the 2018/19 school year. Because the District piloted DreamBox with Title I intervention teachers in the 2016/17 school year, CCE paid for a DreamBox site license and used this program throughout the school with all teachers. Following data review, all classes showed usage at varying levels with all students showing gains in the first year of implementation. It is too early to see a correlation between this intervention program and the CAASPP scores at this time. The District did continue to provide access to technology for all students in all classrooms. This year, with the infusion of devices, the District's goal to increase student and staff understanding and implementation of instructional technology is well under way. Each TK-8 classroom was fitted with ten iPads with an additional iPad cart at each middle school for the core disciplines (thirty iPads). Also, each high school was provided 120 MacBook Pro laptops housed in three carts. All iPads and MacBook Pro devices were secured in lockers or carts to ensure adequate charging and security for these new devices. The District also purchased and distributed approximately 500 amplification devices (Junos) to teachers throughout the school year. An Interactive White Board pilot was also implemented with the use of 65" (grades TK-2) and 75" (grades 3-12) in approximately 100 classrooms for those teachers who piloted new technology. The District's facilities continue to receive a 'Good' or better rating at each school site. The district worked diligently in 2017/18 to make upgrades to shade structures (elementary schools), synthetic turf installations (all high schools), new playground equipment specifically designed for special needs students (DGE), a traffic light and entry way improvement (DBMS), marquee installations (at remaining schools), along with several roofing and HVAC improvements. Lastly, the District continued to be appropriate assigning fully credentialed teachers throughout all classrooms.*

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

*The ELA/ELD adoption pilot placed Standards-aligned curricula in the hands of students and staff at all levels and was an outstanding success (Curriculum vote: Elementary 81%, Middle 62%, High 100%). Intervention materials embedded in the mathematics adoption (Think Central - elementary) have been used more consistently leading to requests for additional professional development. Additional math intervention materials were piloted at CCE. There are iPads in each classroom at the elementary and middle schools that allow access for students. There are MacBook Pros at each high school for student access. Also, there was an Interactive White Board pilot program introduced for staff at all levels. The continued use of School Dude has provided for effective communication between the M&O Department and the school site/department that submitted. As of 5/15/18, the M&O Department had closed 5,577 work orders. The Personnel Department was effective in hiring teachers who held the appropriate credentials/authorizations due to the competitive salary and benefits packaged offered by the District. The majority of hiring was done early, and materials were ordered and delivered prior to the beginning of school. In addition, mid-year retirements and hard-to-fill vacancies have already been hired. Highly trained classified itinerant staff were hired to maintain consistency for high-needs students and/or classrooms.*

## Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*The material difference was due to an over calculation of the portion of the salary increased related to retention & recruitment. The action that contained the material differences was: #59.*

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

*The District shall continue to increase the availability of instructional technology based on site needs outlined in their Technology Plans. Regarding instructional materials adoption of the ELA/ELD curriculum and intervention materials shall be supported through professional development opportunities (Action 3.2). In addition, secondary teachers will implement a History Social Science curriculum pilot to identify Standards-aligned materials (Action 3.2). The last HSS adoption was in 2004 resulting in fourteen years with the same adoption., Due to the CAASPP math scores at EES, LVS, and MES, the District shall pilot Imagine Math to support math intervention (Action 3.3). Not only will Imagine Math be implemented at these three elementary schools, the District will also explore an Imagine Math pilot at Title I middle schools. Much like hard-to-fill special education paraeducator positions, the District will explore classified substitute coverage for Paraeducator II: Bilingual positions (Action 65). Lastly, several schools experienced 'brown-outs' where their telephone systems did not work for several hours on various days. The District must look to upgrade these telephone systems to Voice Over Internet Protocol (VOIP) at 23/24 school sites as soon as monies can be allocated (Action 3.8). Also, due to safety concerns of stakeholders, the District shall purchase video surveillance systems at each high school and explore video surveillance systems for the elementary and middle school levels (Action 3.9). Lastly, the District must continue to offer Induction services for beginning teachers due to the lapse of Educator Effectiveness dollars (3.10). The District shall be adopting ELA/ELD curricula for all TK-12 students (Action 3.2). The District shall utilize Lottery funding for these purchases in the 2018/19 school year. Also, the District shall be piloting HSS curricula at the secondary level – at no cost to the District. The action outlining these instructional materials shall be found in Action 3.2. Also, the District shall identify the continued use of the School Dude software program as an expenditure from the LCFF (Base) funding (Action 3.5). This software shall continue to be utilized due to its successful implementation by the Maintenance and Operations Department. In the 2017/18 school year, the District continued to experience the same difficulty filling certificated vacancies as other school districts during this well-documented California teacher shortage. In the 2017/18 school year, the District not only had to utilize over sixty 1/6<sup>th</sup> period assignments, but also employed eleven intern teachers due to not being able to secure the necessary fully-credentialed candidates to fill these open positions. The LCAP Committee remained committed to focusing District efforts on taking necessary steps to support the recruitment and retention of highly skilled and credentialed teachers (Actions 3.6 and 3.7). Lastly, the Committee recommended the District continue to stay focused on its commitment to student safety. In the 2017/18 school year, three schools experienced a 'brown-out' where their telephone systems were not operable for extended periods of time on separate occasions. District stakeholders, inclusive of the LCAP Committee, recommended the District take the necessary steps to not only rectify these sites' 'brown-out' issues, but identify future upgrades in the 2018/19, 2019/20, and 2020/21 school years (Action 3.8). Recommendations outlined in this section will be found in Goal 3 of the 2018/19 LCAP. **The District has determined actions and services that have been in place in the District in the past few years to be identified in the 2018/19 LCAP. The following actions have been Board-adopted on October 11, 2018: Goal 3 – Action 3.11.***

# Stakeholder Engagement

LCAP Year: **2018–19**

## Involvement Process for LCAP and Annual Update

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

*For the 2017/18 school year, principals aligned their SPSA plans to the District LCAP that had been revised and approved in August 2017. Throughout the year, focused attention was spent on the goals with much input provided by each School Site Council. The District LCAP Committee has held fourteen meetings for a total of 54 hours (Sept, Nov, Dec, Jan, Feb, Mar, Apr, May, and June). To limit disruptions to the school day, only two of these dates were held during the day. The Committee continues to consist of parents, teachers (LETA), support staff (CSEA), students, site administration, and district office administration. By working with the Committee throughout the school year, the District is afforded the opportunity to hear from its stakeholders on an on-going basis. Committee members take the information developed at LCAP meetings and discuss with their constituents this valuable information to gather valuable stakeholder input which in turn is provided to the entire Committee as we look to evaluate the current LCAP or plan for revisions to the following LCAP. The Committee reviewed various data sets provided by the District, the California Dashboard, or through the CDE's Dataquest website. In the spring, data was also shared with site administration to gather their input on outcomes and action steps for the 2018/19 LCAP. Again, important to note, the LCAP Committee members are a dedicated group who worked tirelessly reviewing data, listening to each other, sharing their stakeholder's input which led to the development of the 2018/19 LCAP! The District could not be prouder of the Committee's dedication, thoughtfulness, and focused efforts to help provide direction for the LCAP.*

*Through the strong partnership with the District PTA council, District leaders presented the LEUSD Dashboard to an association PTA meeting in Jan 2018 allowing members to solicit input from their constituents at each school site. PTA presidents were instructed to take back the information to their site PTA programs and bring back feedback to the Council PTA leaders who would then take the information to the LCAP Committee. This process has worked extremely well as the District has rolled out the LCAP and the District's Dashboard!*

*Another opportunity to solicit input from stakeholders took place during District DELAC meetings which were held throughout the school year (Oct 18<sup>th</sup>, Dec 13<sup>th</sup>, Feb 21<sup>st</sup>, Mar 21<sup>st</sup>, Apr 25<sup>th</sup>, May 16<sup>th</sup>). Just as with other stakeholder groups, District staff met with site representatives to get input on not only the LCAP, but also to receive input on the direction of the EL program. During these meetings, several topics were covered and families were able to learn more about their students' education, connect with other families, and to provide input on the success and focus areas for the program. In addition, the District held Title I parent meetings, not only at the District level (Sept 13<sup>th</sup>), but also at each Title I school site throughout the year, soliciting input from District stakeholders as well.*

*As like last year, the District's Multi-Tiered System of Supports Leadership Team continues to meet monthly to discuss needs throughout the District. As data was identified, the MTSS Leadership Team was apprised of these data sets which led to input from this team. This team has been instrumental in providing input for the Social Emotional Learning (SEL) supports needed throughout the school district, but more specifically with the elementary level. This year, the group was expanded to include additional stakeholders resulting in the team consisting of site principals, teachers, parents, support staff, itinerant certificated staff (Psychologist & Speech Pathologist), and District administration. Again, the District values the MTSS Leadership Team's input. Through their input, the District shall implement additional Academic, Behavioral, and SEL supports at the elementary level by opening the Journey of Exceptional Youth (JOEY) program at the Keith McCarthy Academy program and hire an additional SEL Support Provider to serve students in the elementary schools.*

*To involve the community, District staff made presentations at the Lake Elsinore and Wildomar Rotary clubs, the Lake Elsinore Chamber of Commerce to solicit feedback from community stakeholders. In addition, District staff met monthly with representatives from the cities of Lake Elsinore and Wildomar on a monthly basis to continue to solicit input on various topics.*

*Also, the Superintendent continued to meet with the Superintendent's Parent Advisory Council on two different occasions (Nov '17 & Mar '18) to solicit input on the District LCAP and student safety. At the fall advisory council, District staff took families through the LCAP, but also focused much attention on the District LCAP survey that was being drafted for implementation in spring 2018. The parents not only took the DRAFT survey, but also provided feedback on the questions and delivery methods to capture additional responses from stakeholders. At the second advisory council, families were asked to provide input on student safety that had recently returned to the forefront of education throughout our Nation. Not only were questions and answers provided to families, but families were informed of steps taken by LEUSD to place student safety as the highest priority. In addition to these parent councils, during the same months (previous to the parent meetings), District staff held the Superintendent's Student Council and covered the same topics, but in a different manner to solicit feedback from students. The fall meeting was specifically centered on instructional technology and taking Blended Learning classes online at the high school level; whereas, the spring meeting focused on student safety to solicit their feedback on what more the District can do to support students and keep them safe in our ever-changing society.*

*Throughout the year, the Trustees were provided information on the District's dashboard allowing the Trustees an opportunity to provide direction on the next steps for District personnel. To support the Trustees in their understanding of the LCAP goals' successes and focus areas, throughout the school year, various topics have been covered in the weekly communication, as well as various presentations and information items specifically focused on providing information directly to the Trustees. In a step to improve LCAP communication, District staff met with board members to inform them of LCAP greatest progress and needs. The Public Hearing for the 2018/19 LCAP took place on June 14<sup>th</sup> with the adoption taking place on June 28<sup>th</sup>.*

*The District LCAP Committee met following the August 2, 2018, board meeting when the revised 2018/19 LCAP was approved. At this meeting, it was shared that specific actions were to be revised to meet LCAP approval criteria. The revisions are outlined in red on the following pages.*

## **Impact on LCAP and Annual Update**

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

*After consulting throughout the school year with various stakeholders, there has been significant impact on the 2018/19 LCAP in the following ways:*

- *Stakeholders appreciated having only three goals – Engagement, College/Career Ready, and Basic Services. The continued theme shared by stakeholders is that there are too many outcomes and actions for the District to fully implement. The State's accountability model focused on growth coupled with the various indicators surrounding student success have been positive steps taken. No longer will a school only be judged based on their students' academic performance. Chronic absenteeism, suspension, EL progress, graduation rates, college/career readiness, and academic performance are all intertwined in the CA Dashboard, and District stakeholders have appreciated the various metrics outlined in the State Accountability System. Unfortunately, due to the breadth of these metrics, the District must look at all areas and take action to support growth.*



- *Stakeholders have expressed their gratitude for the District's focus on providing Social Emotional Learning supports for students. These efforts in the past two years have provided the District's Governance Team to continue to place on emphasis on not only providing these SEL supports, but also to remain focused on the MTSS framework as District staff continue to expand its effort to align academic, behavioral, and SEL interventions. Specific steps shall be taken in the 2018/19 school year directly related to various stakeholder input.*
- *Stakeholders have expressed the need to continue District focus on the Mathematics and ELA Indicators (3<sup>rd</sup> – 8<sup>th</sup> grade and 11<sup>th</sup> grade (math). With the onset of agreed-upon Common Assessments for the 2018/19 school year, teachers shall have common assessments that can be used in PLCs to guide instruction. Stakeholders also expressed additional need for on-going, consistent monitoring of student progress at all levels. Without the monitoring, District staff will not be able to identify continued deficits resulting in the application of immediate, targeted intervention.*
- *District stakeholders expressed concerns regarding the spring 2017 CA Dashboard did not identify deficits in Foster Youth Indicators, yet, when the fall 2017 CA Dashboard was released, Foster Youth was identified as 'RED' in three indicator areas – Suspension, ELA, Math. From these performance data, the District was placed under Differentiated Assistance with support from the Riverside County Office of Education. The Differentiated Assistance process was not viewed overwhelmingly favorable by Stakeholders, but the District team who worked closely with the RCOE representatives were impressed with RCOE's intervention in supporting the Foster Youth student group. Immediate identification of necessary steps took place with stakeholders resulting in awareness, placement, and monitoring as the three specified focus areas.*
- *Much like other California school districts, the Chronic Absenteeism rates for students in LEUSD and throughout the County continue to be an area of concern (12.8%). Stakeholders are encouraged by the District's rate being less than the Riverside County rate, but still, too many students are absent. Many steps have been taken, but stakeholders shared success has typically only come from the personal connections made between students and staff – any staff. Consistent attendance at the elementary level continues to be a dynamic where the District must continue to focus on parents and their commitment to getting students to school having less absences. Saturday school programs, such as Saturday Steam, shall implemented across the board at each level in each school to not only support extended learning, but also to recover days of absence. Additional steps to support alternative education students was also identified following review that approximately 500 of the 3032 students chronically absent attended District alternative schools.*
- *A byproduct of Chronic Absenteeism can also be a reduced Average Daily Attendance (ADA) rate for LEUSD. This year, the District's ADA and enrollment both decreased. Stakeholders identified the 'State of Emergency' flu season as one specific reason ADA decreased. Stakeholders continue to look to build partnerships with school PTAs and business partnerships to continue to offer attendance incentives. Again, the personalized approach between adults/programs and students continues to be the main catalyst for good attendance.*
- *Suspension rates maintained, but have fallen over 2% since 2014/15; thus, District stakeholders remain optimistic that students are being suspended less, but many share concerns that District standards of behavior not be diminished due to State law changing over recent years. Stakeholders agree suspension rates must continue to be monitored to ensure equity. In LEUSD, Foster Youth, African American, and American Indian student groups were over-identified for the past two years, and alternatives to suspensions in these groups will continue as a focus. Overall, the District introduced Positive Behavior Intervention (PBI) in response to stakeholder input looking to focus on supporting students in remediating their behavior. Alternatives to suspension programs such as Alcohol and Substance Abuse Prevention (ASAP) and PBI will continue to support students and make a difference in their pursuit to maintain positive behavior expectations.*
- *The College/Career Readiness software, NAVIANCE, was in the District for five years, and due to its inability to be used on iPads, lack of user-friendliness, and limited use, the District has heard from its stakeholders to transition to the California College Guidance Initiative (CCGI) where students shall have access to a 6<sup>th</sup> – 12<sup>th</sup> grade program focused on post-secondary success. CCGI is Housed at the Foundation for California Community Colleges and works to ensure California secondary students have access to guidance and support needed as they plan, prepare, and look to afford post-secondary*

*opportunities. Riverside County school districts are currently using CCGI with LEUSD having used NAVIANCE. In 2018/19, the District shall transition to CCGI to better support LEUSD secondary students.*

- *The District LCAP Committee shall continue to meet with Committee members on a regular basis for stakeholder input as the team revises future Local Control Accountability Plans.*

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

*Modified Goal*

## Goal 1

*Engagement: Stakeholders will be positively engaged in their school community*

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

State Priorities: #3, #5, #6

Local Priorities: *Stipends, Volunteer Opportunities, Translation, Professional Development, & PLCs*

### Identified Need:

*Based on input from District stakeholders, we believe students, families, and staff members must be engaged with the school community to be successful. Specifically, in 2017/18, the District's ADA decreased and its Chronic Absenteeism rate increased resulting in a continued focus for the 2018/19 school year. The District suspension rate maintained from 2015/16, but significantly decreased from 2014/15 when the suspension rate was 6.1%. In 2016/17, a 4.1% suspension rate was maintained, and the District's expulsion rate reduced by .04% in 2016/17. Stakeholders continued to advocate for implementing positive behavior supports for students at all levels to continue its focus on helping students who are continue to have behavioral and/or social emotional needs. For next year, the District shall implement the JOEY program at KMA to support TK-5<sup>th</sup> grade students who are struggling with academic and/or social emotional learning needs. Stakeholders expressed the need to establish a Tier III program that can be utilized as a six to eight-week program where students can learn strategies to implement leading to their success at extinguishing specific behaviors with the goal to return to their home school.*

*The dropout rates for the secondary levels continue to be very low, but stakeholders are concerned with the new guidance regarding tracking students who leave the school district. Many times, receiving records from other districts is extremely difficult, and the District will have to implement new procedures to successfully meet these new requirements. In contrast, knowing where families ultimately enroll their students has been frustrating at times. Because not all families know their final destination at time of checkout, accurately reporting the student's next school shall be a focus for the District in 2018/19. The athletic/activity/instructional*

*stipends continue to engage students and staff. Athletic/activity stipends were increased (boys' volleyball) in 2017/18, and due to stakeholder input, the negotiating teams are currently working to add athletic/activity stipends to the 2018/19 school year. Instructional stipends were also continued in 2017/18 with tremendous support by teachers fulfilling these roles, and stakeholders voicing their opinions to continue these instructional stipends.*

*Due to the professional development needs in the areas of ELA/ELD adoption, mathematics, SEL supports, various core disciplines, and mandates, stakeholders look to reduce the number of staff attending NEU and AVID trainings to the required limits for the 2018/19 school year. Gathering information on PTA volunteer hours, number of volunteers, and numbers of family members who were fingerprinted was less difficult than gathering information on various committee and booster club hours. The Committee wished to continue to gather these hours, but listened to various stakeholders' input on 'how' to gather these hours – specifically requesting this information from principals who facilitate the committees and booster club presidents who facilitate the booster clubs. Written Spanish translation continues to be a need in LEUSD, and Committee members voiced their opinion to continue the District-paid translator position for the 2018/19 school year. Until the District's demographics change, at least one translator shall continue to be necessary. Because the District's offering oral translation services for our Spanish-speaking parents continues to be a focus, the District not only negotiated bilingual stipends for classified bilingual support staff, but also is exploring the transition to a different stakeholder notification system (phone, email, text, and social media) providing additional supports to bilingual families. More stakeholder input is necessary as we look to potentially move away from SchoolMessenger and implement a different software program.*

*The Committee spent much time in fall 2017 revising the annual LCAP survey to not only be more inclusive, but also to target stakeholders through various channels of communication. The 2017/18 survey was revised and sent through email and text messages allowing more stakeholders to have access to the survey. Previously, the survey was advertised through District and site websites with reminder phone calls. This year, LCAP survey links were established to provide ease of access for stakeholders inclusive of students, staff, families, and community members. These revisions and delivery methods resulted in 2826 surveys being completed!*

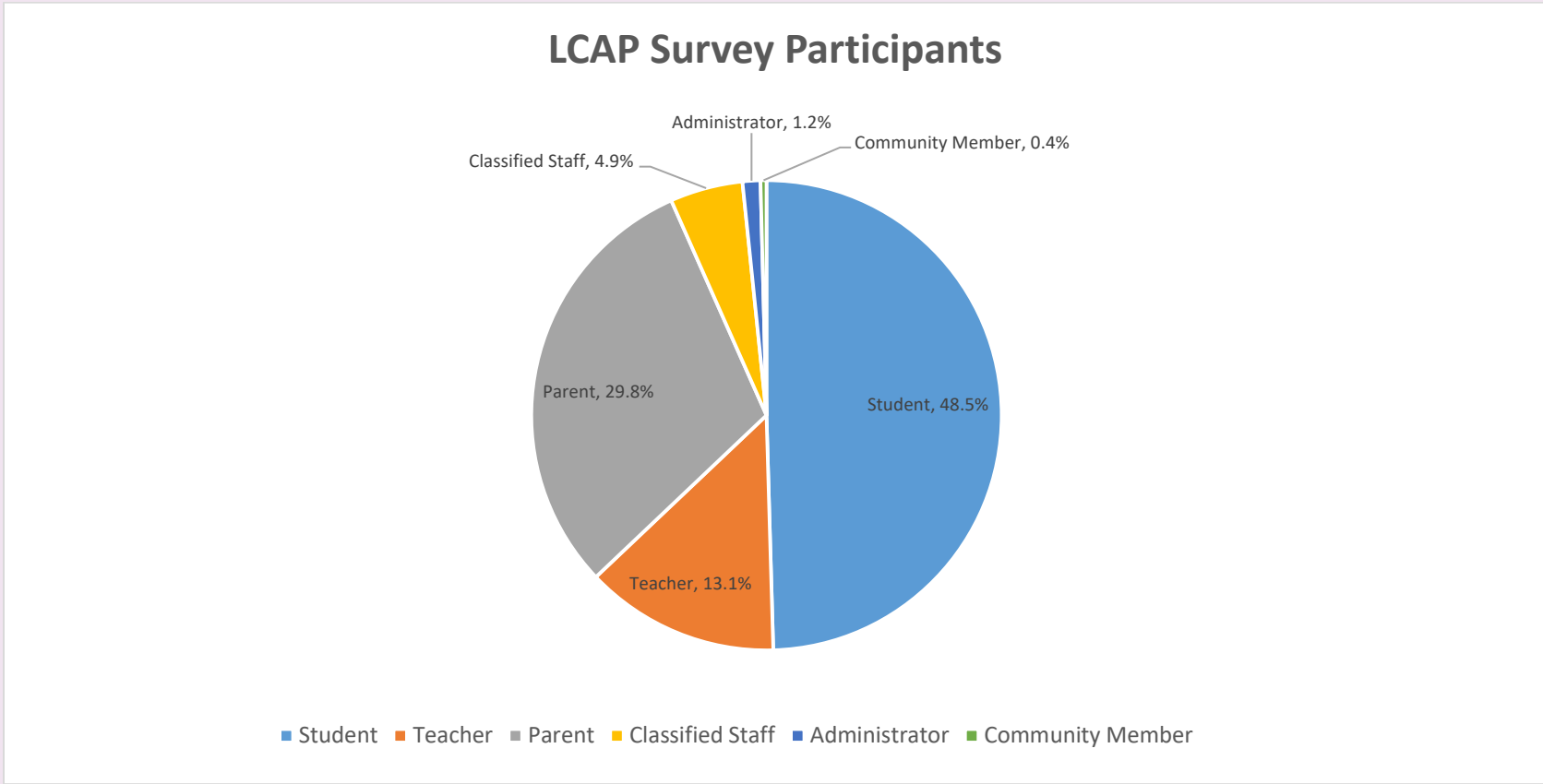
*An additional focus for 2017/18 was to ensure schools were implementing family engagement activities at least once per quarter. With resounding success, each school site had family engagement activities (outside of Back-to-School & Open House) each quarter. Many times, schools partnered with the PTA and outside entities to support our families and students. The District shall continue this focus for the 2018/19 school year. Stakeholders, particularly inside LEUSD, have continued to see the benefit of providing professional learning communities (PLCs) for all teachers. These PLCs will continue to be offered in the 2018/19 school year with many school sites looking to provide additional release time for staff to work on curriculum, instruction, and assessment.*

*Professional development to support the all-inclusive MTSS framework where supports are aligned will continue to be a focus for the 2018/19 school year. Much professional development was offered this year due to the Educator Effectiveness dollars provided by the State. Next year, without these dollars, LEUSD will be focused on supporting those areas stakeholders have continued to request (i.e. – SEL support, mathematics, NGSS, ELA/ELD adoption, PBIS, and various intervention strategies). Due to the current demographic in LEUSD, the bargaining teams worked together to establish bilingual stipends for classified support staff to ensure Spanish translation at all school sites. The initial implementation will take place in 2018/19 with each site having support staff certified in Spanish to offer verbal translation.*

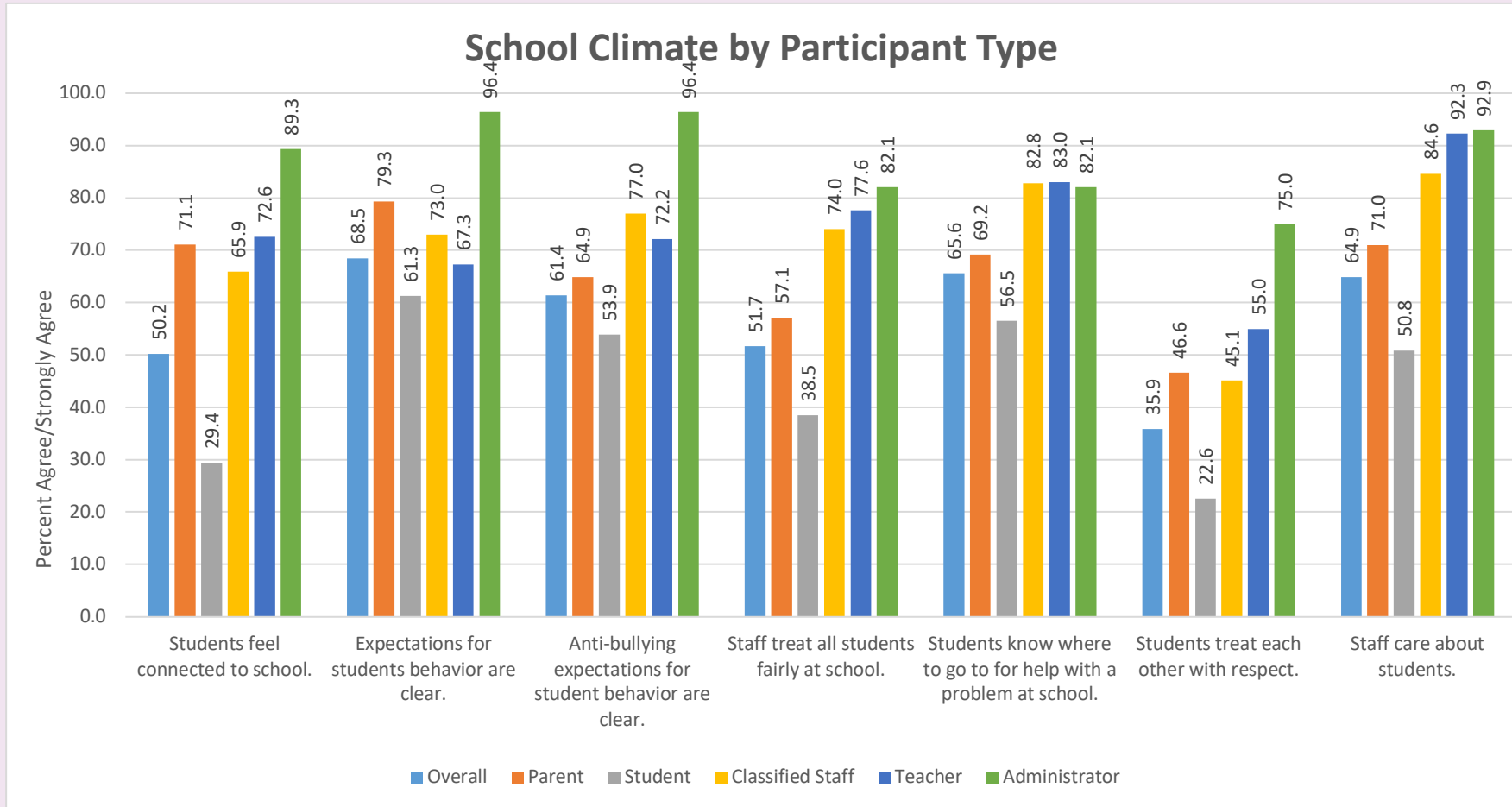
*The Committee members requested to develop a baseline of secondary students and families who are utilizing the Infinite Campus (HS) portal. The IC portal is being used frequently by stakeholders, but the members would like for this information to be collected to support College/Career Readiness. Students and families must be engaged to know attendance, discipline, grades, and progress towards graduation to better support students as they progress through LEUSD. Lastly, with the Indicators from the Fall 2017 CA Dashboard, Committee members also established a specific focus regarding Foster Youth, African American, Students With Disabilities, and American Indian suspension rates. All these rates are higher than the District's suspension rate; thus, the Committee felt all school sites should focus on supporting these student groups.*

The District also implemented pilot programs with flexible seating across grade levels and school sites to create spaces where students were more comfortable and lead to additional engagement. Teachers having access to flexible seating reported students seemed more engaged and actually, when given a choice, the majority of students would pick a flexible seating space in deference to a more traditional seat. In addition, stakeholders at several sites provided input to expand robotic opportunities for students to not only support instruction, but also to engage students in a different manner focused on high-interest topics such as robotics.

As stated previously, the LCAP Committee worked extensively on revising the 2017/18 LCAP survey resulting in 2,932 respondents – approximately a 478% increase! The survey's respondents outlined the following:



Many questions were posed regarding LCAP outcomes; thus, the District has placed all results on the District's website for those who would like to review these results. The LCAP document has identified results from School Climate questions below:



### School Climate by Elementary Site

100.0



### School Climate by Elementary Site (cont.)

100.0

90.0

88.9

83

### School Climate by Secondary Site







**Expected Annual Measureable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>Attendance - ADA: annual .25% increase</i>	<i>2016/17 95.30%</i>	<i>94.93%</i>	<i>95.18%</i>	<i>95.43%</i>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>Chronic Absenteeism: Annual reduction of the Baseline (12.8%) by .5%</i>	2015/16 2148 students  2016/17 3023 students 12.8%	12.3%	11.8%	11.3%
<i>Suspensions: Annual reduction of the rate by .1%</i>	2014/15 6.2%  2016/17 4.1%	4.0%	3.9%	3.8%
<i>Expulsions: Maintain or reduce the expulsion rate to maintain at less than .19%</i>	2014/15 42 Students (Expulsion) - .18%  2015/16 .23%  2016/17 .19%	Maintain at < .19%	Maintain at < .19%	Maintain at < .19%
<i>MS Dropout Rate: – maintain dropout rate below 1%</i>	2015/16 Less than 1.0% (1 student)  2016/17 Less than 1.0% (1 student)	Maintain at < 1.0%	Maintain at < 1.0%	Maintain at <1.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>HS Dropout Rate: Maintain the annual rate at .6%</i>	<p>2015/16 1.2% 83 students</p> <p>2016/17 .6%</p>	<i>Maintain at &lt; .6%</i>	<i>Maintain at &lt; .6%</i>	<i>Maintain at &lt; .6%</i>
<i>Continue Athletic/Activity Stipends to include # of athletic/activity/instr ructional stipends from 2017/18 continued</i>	<p>2015/16 # of athletic/activity stipends documented in the CBA</p> <p>2016/17 Athletic/Activity were increased by adding boys' volleyball &amp; Instructional stipends were continued consistent with the CBA</p>	<i>Athletic/Activity stipends are being negotiated in 2017/18 to potentially add additional stipends to the CBA and Instructional stipends were continued consistent with the CBA</i>	<i>Continue athletic, activity, instructional stipends consistent with the CBA and explore additional areas to possibly include</i>	<i>Continue athletic, activity, instructional stipends consistent with the CBA and explore additional areas to possibly include</i>
<i>University Awareness: Continue professional development (PD) of staff to satisfy NEU and AVID PD requirements</i>	<p>2016/17 87 AVID teachers 20 additional NEU teachers</p>	<i>Send staff to satisfy NEU &amp; AVID PD requirements</i>	<i>Send staff to satisfy NEU &amp; AVID PD requirements</i>	<i>Send staff to satisfy NEU &amp; AVID PD requirements</i>
<i>Maintain PTSA, Booster,</i>	2016/17	118,356 PTA	118,356 PTA	118,356 PTA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>committees, and Volunteer Opportunities</i>	<i>PTA 80,877 Hrs 2129 badges 540 fingerprints</i>	<i>No info was submitted by booster clubs No info was submitted by committees 2324 badges 533 fingerprints</i>	<i>Info submitted by booster club presidents Info submitted by site admin (committees) 2324 badges 533 fingerprints</i>	<i>Info submitted by booster club presidents Info submitted by site admin (committees) 2324 badges 533 fingerprints</i>
<i>Maintain written translation services at one FTE @ D.O.</i>	<i>2016/17 One FTE @ D.O.</i>	<i>One FTE @ D.O.</i>	<i>One FTE @ D.O.</i>	<i>One FTE @ D.O.</i>
<i>Increase Stakeholder engagement (family, student, staff inclusive of unduplicated &amp; exceptional needs): Annual Climate Survey participation by 5%</i>	<i>2016/17 613 climate surveys</i>	<i>2932 surveys</i>	<i>2967 surveys</i>	<i>3115 surveys</i>
<i>Implement family engagement activities (all students inclusive of unduplicated &amp; exceptional needs) at all schools on a quarterly basis to have at least one per quarter per site</i>	<i>2016/17 One per quarter/site</i>	<i>One per quarter/site</i>	<i>One per quarter/site</i>	<i>One per quarter/site</i>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>Continue to provide PLC time for teachers to collaborate and discuss student progress to include Elem PLC during PE; 50 min on 18 days (elem/sec)</i>	<i>2016/17 Elem PLC during PE 50 minutes on 18 days (elem/sec)</i>	<i>Maintain all PLC Elem PLC During PE Secondary PLC – 50 minutes on 18 days</i>	<i>Elem PLC During PE Secondary PLC – 50 minutes on 18 days</i>	<i>Elem PLC During PE Secondary PLC – 50 minutes on 18 days</i>
<i>Continue to provide professional development aligning academic, behavioral, and/or social emotional needs (Multi-Tiered System of Supports - MTSS)</i>	<i>2015/16 Documented PD offerings contained in the online program, SCHED</i>	<i>Provided PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED</i>	<i>Based on feedback from staff, provide PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED</i>	<i>Based on feedback from staff, provide PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED</i>
<i>Offer bilingual stipends (based on student need) at school sites as in the 2018/19 school year</i>	<i>Negotiated in 2017/18 57 stipends</i>	<i>57 stipends</i>	<i>Maintain, increase, or decrease the # of bilingual stipends based on student need</i>	<i>Maintain, increase, or decrease the # of bilingual stipends based on student need</i>
<i>Maintain Stakeholder engagement (family, student, staff inclusive of unduplicated &amp; exceptional needs):</i>	<i>2016/17 IC Portal Student Log-ins 1,169,641 Parent Log-ins 217, 917</i>	<i>Student Log-ins 1,109,996 (5/22/18) Parent Log-ins 183,850 (5/22/18)</i>	<i>Student Log-ins 1,109,996 Parent Log-ins 183,850</i>	<i>Student Log-ins 1,109,996 Parent Log-ins 183,850</i>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>on-line gradebook participation</i>				
<i>Decrease suspension rates of Foster Youth (FY) (15%), African American (8.5%), SWD (7.9%), and American Indian (6.8%) by 1%</i>	<p>2016/17</p> <p>Foster Youth (15%)</p> <p>African American (8.5%)</p> <p>SWD (7.9%)</p> <p>Amer. Indian (6.8%)</p>	<p>FY (14%)</p> <p>African American (7.5%)</p> <p>SWD (6.9%)</p> <p>Amer. Indian (5.8%)</p>	<p>FY (13%)</p> <p>African American (6.5%)</p> <p>SWD (5.9%)</p> <p>Amer. Indian (4.8%)</p>	<p>FY (12%)</p> <p>African American (5.5%)</p> <p>SWD (4.9%)</p> <p>Amer. Indian (3.8%)</p>

## Planned Actions / Services

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

## Action 1.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

### Actions/Services

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*ADA: create/maintain/expand incentive programs at each school*

**2018-19 Actions/Services**

*ADA: create/maintain/expand incentive programs at each school to include improvement and outstanding attendance*

**2019-20 Actions/Services**

*ADA: create/maintain/expand incentive programs at each school to include improvement and outstanding attendance*

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$215,000	\$48,000	\$48,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000 – 4999 Books & Supplies	4000 – 4999 Books & Supplies	4000 – 4999 Books & Supplies

## Action 1.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**



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

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

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

*Unchanged*

*Modified*

*Unchanged*

2017-18 Actions/Services

*ADA: Implement strategies such as Saturday School*

2018-19 Actions/Services

*ADA: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment*

2019-20 Actions/Services

*ADA: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment*

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$150,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000 – 1999 Certificated Salaries 3000 – 3999 Related Benefits	1000 – 1999 Certificated Salaries 3000 – 3999 Related Benefits	1000 – 1999 Certificated Salaries 3000 – 3999 Related Benefits

### Action **1.3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All Schools*

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*ADA: Monitor student attendance on a monthly basis at each school*

**2018-19 Actions/Services**

*ADA: Monitor student attendance on a monthly basis at each school emphasizing personal contacts with students and families*

**2019-20 Actions/Services**

*ADA: Monitor student attendance on a monthly basis at each school emphasizing personal contacts with students and families*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

## Action 1.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

<i>EL, FY, and LI</i>	<i>LEA-wide</i>	<i>All schools</i>
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**Actions/Services**

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

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

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

<i>Unchanged</i>	<i>Modified</i>	<i>Unchanged</i>
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**2017-18 Actions/Services**

*Chronic Absentee: Continue to refine SART/SARB meeting process*

**2018-19 Actions/Services**

*Chronic Absentee: Progress monitor chronic absentee data on a monthly basis at each school and continue 'pre-SART' meetings with District liaisons; Continue to provide services to students and families who are struggling financially and/or emotionally with District SAFER staff*

**2019-20 Actions/Services**

*Chronic Absentee: Progress monitor chronic absentee data on a monthly basis at each school and continue 'pre-SART' meetings with District liaisons; ; Continue to provide services to students and families who are struggling financially and/or emotionally with District SAFER staff*

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$348,930	\$397,000	\$397,000
Source	LCCF	LCCF	LCCF
Budget Reference	1000 – 3999 Certificated & classified salary and related employee benefits for CWA employees	1000 – 3999 Certificated & classified salary and related employee benefits for CWA employees	1000 – 3999 Certificated & classified salary and related employee benefits for CWA employees

## Action 1.5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Chronic Absentee: Progress monitor chronic absentee data on a monthly basis at each school*

**2018-19 Actions/Services**

*Chronic Absentee: School site staff shall identify students who were identified Chronically Absent in 2017/18 and immediately intervene by building connectedness with these students; Continue to have IC identify chronic absenteeism*

**2019-20 Actions/Services**

*Chronic Absentee: School site staff shall identify students who were identified Chronically Absent in 2017/18 and immediately intervene by building connectedness with these students; Continue to have IC identify chronic absenteeism*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 1.6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students primarily directed to FY, AA, and AI student groups*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Suspension: Progress monitor student discipline on a monthly basis*

**2018-19 Actions/Services**

*Suspension: Monitor student discipline and intervene with appropriate Positive Behavior Intervention Supports inclusive of Foster Youth, African American, and American Indian*

**2019-20 Actions/Services**

*Monitor student discipline and intervene with appropriate Positive Behavior Intervention Supports inclusive of Foster Youth, African American, and American Indian*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a

Year	2017-18	2018-19	2019-20
Budget Reference	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**Action 1.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

*Suspension: Continue employment of SEL SPs to provide Tier I & II support to students*

**2018-19 Actions/Services**

*Suspension: Continue employment of SEL SPs to provide Tier I & II support to students; Explore the addition of one SEL SP to support the elementary level*

**2019-20 Actions/Services**

*Suspension: Continue employment of SEL SPs to provide Tier I & II support to students*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$432,234	\$445,201
Source	LCFF	LCFF	LCFF
Budget Reference	1000 – 3999 Certificated salaries and related employee benefits for SEL Support Providers	1000 – 3999 Certificated salaries and related employee benefits	1000 – 3999 Certificated salaries and related employee benefits

**Action 1.8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Suspension: Implement Social Emotional Learning-tiered supports at schools (ie. Boys Town strategies, SEL Support Providers, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)*

**2018-19 Actions/Services**

*Suspension: – Continue to implement SEL tiered supports at all schools (i.e. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)*

**2019-20 Actions/Services**

*Suspension: – Continue to implement SEL tiered supports at all schools (ie. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$1,097,000</i>	<i>\$1,226,545</i>	<i>\$1,301,241</i>
<i>All Students</i>	<i>LCFF</i>	<i>LCFF</i>	<i>LCFF</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>1000-3999 Salaries and related employee benefits for SEL Support Providers (refer to above action), additional psychologist, 2 Dean of Students 5000-5999 Services Agreement with Victor Community</i>	<i>1000-3999 Salaries and related employee benefits 5000-5999 Services</i>	<i>1000-3999 Salaries and related employee benefits 5000-5999 Services Agreement</i>

## Action 1.9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

*Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities*

2018-19 Actions/Services

*Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends.*

2019-20 Actions/Services

*Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends.*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$1,294,507	\$1,294,507
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999 Salaries and related employee benefits related to stipends for middle school intramurals 4000-4999 Supplies for middle school intramurals	1000-3999 Salaries and related employee benefits 4000-4999 Books & Supplies	1000-3999 Salaries and related employee benefits 4000-4999 Books & Supplies

**Action 1.10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI***Scope of Services:**

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

*LEA-wide***Location(s):**

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

*All schools***Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged***2017-18 Actions/Services***University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings***2018-19 Actions/Services***University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings***2019-20 Actions/Services***University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$20,000 \$30,000 \$30,000	\$20,000 \$30,000 \$30,000
Source	<i>LCFF</i>	<i>LCFF Title I Title II</i>	<i>LCFF Title I Title II</i>
Budget Reference	<i>4000-4999 Costs related to AVID Summer Institute, RIMS Path trainings, and NEU trainings</i>	<i>4000-4999 Books &amp; Supplies</i>	<i>4000-4999 Books &amp; Supplies</i>

## Action 1.11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and LI*

*LEA-wide*

*Secondary schools (grades 6-12)*

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Modified*

**2017-18 Actions/Services**

*University Awareness: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion*

**2018-19 Actions/Services**

*University Awareness: Transition away from NAVIANCE to CCGI to enable students and parent/guardian to understand and track A-G progress*

**2019-20 Actions/Services**

*University Awareness: Refine CCGI to enable students and parent/guardian to understand and track A-G progress*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$42,025	\$43,286
Source	LCFE	LCFE	LCFE
Budget Reference	4000-4999 Naviance Software 5000-5999 related services	4000-4999 Naviance Software 5000-5999 related services	4000-4999 Naviance Software 5000-5999 related services

**Action 1.12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Family – Increase Volunteer Opportunities:  
Collect volunteer hours, activity logs/calendars,  
sign-in sheets - create baseline*

**2018-19 Actions/Services**

*Family – Maintain volunteer opportunities:  
Collect hours for: PTA, booster, committee,  
numbers of volunteers (red and purple badges)  
and continue to provide free fingerprinting for all  
eligible volunteers*

**2019-20 Actions/Services**

*Family – Maintain volunteer opportunities:  
Collect hours for: PTA, booster, committee,  
numbers of volunteers (red and purple badges)  
and continue to provide free fingerprinting for all  
eligible volunteers*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 1.13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites*

**2018-19 Actions/Services**

*Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites*

**2019-20 Actions/Services**

*Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$29,000	\$29,885	\$30,782
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Salary & related employee benefits for community & public relations liaison	1000-1999 Salary & related employee benefits	1000-1999 Salary & related employee benefits



## Action 1.14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

EL, FY, and LI

LEA-wide

All schools

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers*

**2018-19 Actions/Services**

*Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers*

**2019-20 Actions/Services**

*Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$126,271	\$130,059
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999, 3000-3999 Classified salary & related employee benefits for Risk & Safety clerk responsible for fingerprinting	2000-2999, 3000-3999 Classified salary & related employee benefits	2000-2999, 3000-3999 Classified salary & related employee benefits

**Action 1.15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students principally directed to EL students*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Modified*

**2017-18 Actions/Services**

*Family – Maintain translation services: Continue to use translation services to support the District’s demographics*

**2018-19 Actions/Services**

*Family – Maintain translation services: Continue to use written translation services to support the District’s demographics; Implement oral translation stipends at all school sites; Explore oral translation stipends at the District Office*

**2019-20 Actions/Services**

*Family – Maintain translation services: Continue to use written translation services to support the District’s demographics; Continue oral translation stipends at all school sites; Based on recommendations from stakeholders, potentially implement translation stipends at the District Office*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$70,500	\$74,608	\$76,846
Source	LCFF	LCFF (Base)	LCFF (Base)
Budget Reference	2000-2999, 3000-3999 Classified salary & related employee benefits for district translator	2000-2999, 3000-3999 Classified salary & related employee benefits	2000-2999, 3000-3999 Classified salary & related employee benefits

**Action 1.16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students**All Schools***OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

*Unchanged**Modified**Unchanged***2017-18 Actions/Services***Family – Annual Survey: Provide survey to the following internal stakeholder groups (Families, Staff, & Students)***2018-19 Actions/Services***Family – Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting)***2019-20 Actions/Services***Family – Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting)***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 1.17**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

<i>EL, FY, and LI</i>	<i>LEA-wide</i>	<i>All schools</i>
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**Actions/Services**

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

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

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

<i>Unchanged</i>	<i>Modified</i>	<i>Unchanged</i>
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**2017-18 Actions/Services**

*Family – Engagement Activities: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)*

**2018-19 Actions/Services**

*Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, PIQE etc. – (During the Day, Evenings, Saturdays) – at least once a quarter*

**2019-20 Actions/Services**

*Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, PIQE etc. – (During the Day, Evenings, Saturdays) – at least once a quarter*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$60,000 \$30,000	\$60,000 \$30,000
Source	LCFF	LCFF Title III	LCFF Title III
Budget Reference	100-1999, 3000-3999,4000-4999 Certificated Salaries, Benefits, Books Supp.	100-1999, 3000-3999,4000-4999 Certificated Salaries, Benefits, Books Supp.	100-1999, 3000-3999,4000-4999 Certificated Salaries, Benefits, Books Supp.

**Action 1.18**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement*

**2018-19 Actions/Services**

*Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to include classified support staff when available*

**2019-20 Actions/Services**

*Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to include classified support staff when available*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,015,000	\$2,900,000	\$3,000,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	1000-1999, 3000-3999 – Certificated & related employment benefits related to the 1.5% raise for the PLC time 5000-5999-Consultant costs	1000-1999, 3000-3999 – Certificated & related employment benefits 5000-5999-Consultant costs	1000-1999, 3000-3999 – Certificated & related employment benefits 5000-5999-Consultant costs

**Action 1.19**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*Elementary schools (grades 1 – 5)*

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*



2017-18 Actions/Services

*Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration*

2018-19 Actions/Services

*Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration*

2019-20 Actions/Services

*Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$520,179	\$535,784
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999 Certificated and classified salaries and related employee benefits related to 3 elementary itinerant PE teachers and instructional assistants	1000-3999 Certificated and classified salaries and related employee benefits	1000-3999 Certificated and classified salaries and related employee benefits

**Action 1.20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY and/or LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports*

**2018-19 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide trainings such as: ELA/ELD implementation; HSS Secondary Adoption; instructional technology, SEL supports, various core curricula, Universal Design for Learning (UDL), Boys Town, Positive Behavior Intervention Supports, common assessments, and effective lesson design, and personalized PD (micro-credentials)*

**2019-20 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide trainings such as: HSS implementation; instructional technology, SEL supports, various core curricula, Universal Design for Learning (UDL), Boys Town, Positive Behavior Intervention Supports, common assessments, and effective lesson design, and personalized PD (micro-credentials)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$72,000	\$430,000 <i>\$550,000</i>	\$430,000 <i>\$550,000</i>
Source	<i>Educator Effectiveness &amp; Title II</i>	<i>Title II</i> <i>LCFF</i>	<i>Title II</i> <i>LCFF</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>1000-1999, 3000-3999; Cert salaries &amp; benefits &amp; 5000 Consult.</i>	<i>1000-1999, 3000-3999; Cert salaries &amp; benefits 5000-5999 Services</i>	<i>1000-1999, 3000-3999; Cert salaries &amp; benefits 5000-5999 Services</i>

## Action 1.21

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design*

**2018-19 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design*

**2019-20 Actions/Services**

*Staff – Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999,3000-3999 Certificated salaries & related employee benefits	1000-1999,3000-3999 Certificated salaries & related employee benefits	1000-1999,3000-3999 Certificated salaries & related employee benefits

**Action 1.22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI***Scope of Services:**

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

*LEA-wide***Location(s):**

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

*All schools***Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged***2017-18 Actions/Services***Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement***2018-19 Actions/Services***Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement***2019-20 Actions/Services***Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$1,651,000</i>	<i>\$586,875</i>	<i>\$604,481</i>
Source	<i>LCFF</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>1000-1999, 3000-3999 Certificated salaries &amp; related employee benefits related to instructional stipends</i>	<i>1000-1999, 3000-3999 Certificated salaries &amp; related employee benefits</i>	<i>1000-1999, 3000-3999 Certificated salaries &amp; related employee benefits</i>

**Action 1.23**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and LI**LEA-wide**All schools***Actions/Services**

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

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

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

*Unchanged**Unchanged**Unchanged***2017-18 Actions/Services***Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)***2018-19 Actions/Services***Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)***2019-20 Actions/Services***Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$245,556	\$180,000	\$180,000
Source	LCCF	LCCF	LCCF
Budget Reference	2000-2999,3000-3999 Classified salaries & related employee benefits for .67% compensation	2000-2999,3000-3999 Classified salaries & related employee benefits	2000-2999,3000-3999 Classified salaries & related employee benefits

**Action 1.24**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

**Location(s):**

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

All High Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

n/a

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

New

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a	<i>Parent Engagement: Increase IC parent portal utilization</i>	<i>Parent Engagement: Increase IC parent portal utilization</i>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	n/a	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 1.25**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*Elementary schools (TK-5)*

**Actions/Services**

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

*n/a*

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

*New*

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

*Modified*

**2017-18 Actions/Services**

*n/a*

**2018-19 Actions/Services**

*Student Engagement: Implement JOEY program at KMA – to support this program, hire one social worker (FTE), one teacher with dual certification (GenEd and SpEd FTE), and upgrade KMA counselor to full-time status; Implement District-wide Foster Youth oversight – to support this program, hire one social worker (FTE)*

**2019-20 Actions/Services**

*Maintain the two (FTEs) social worker positions, the GenEd/SpEd teacher (FTE), and continue the counselor (FTE).*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$400,000</i>	<i>\$412,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>n/a</i>	<i>1000-3999 Certificated &amp; Classified Salaries and related benefits 4000-4999 Books &amp; Supplies</i>	<i>1000-3999 Certificated &amp; Classified Salaries and related benefits 4000-4999 Books &amp; Supplies</i>

## Action 1.26

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a

*Student Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, and LS; maintain elementary assistant principals (.5FTE) at DGE/THE, WES/RRC, and RRE; expand (.5 FTE) at WCE and WTH*

*Student Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, LS, WTH; maintain elementary principals (.5 FTE) at DGE/THE, WES/RRC, and RRE/WCE.*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	n/a	\$1,200,000	\$1,250,000
Source	n/a	LCFF	LCFF
Budget Reference	n/a	1000-3999 Certificated Salaries & related benefits	1000-3999 Certificated Salaries & related benefits

**Action 1.27**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI***Scope of Services:**

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

*Schoolwide***Location(s):**

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

*LS, MES, RCE***Actions/Services**

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

*n/a*

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

*New*

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

*Modified*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Student Engagement: Implement Robotics After School Program at three schools (LS, MES, RCE)*

2019-20 Actions/Services

*Student Engagement: Evaluate the Robotics After School Program and explore the possibility to expand***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$75,000</i>	<i>\$75,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>1000 – 3999 Certificated salaries and related benefits 4000-4999 Books &amp; Supplies</i>	<i>1000 – 3999 Certificated salaries and related benefits 4000-4999 Books &amp; Supplies</i>

# Action 1.28

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All students*

**Location(s):**

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

*All schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*n/a*

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

*New*

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

*Unchanged*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Student engagement: Continue to expand flexible seating to support student engagement*

2019-20 Actions/Services

*Student engagement: Continue to expand flexible seating to support student engagement*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$500,000</i>	<i>\$500,000</i>
Source	<i>n/a</i>	<i>Mandated Cost Reimbursement</i>	<i>Mandated Cost Reimbursement</i>
Budget Reference	<i>n/a</i>	<i>4000-4999 Books &amp; Supplies</i>	<i>4000-4999 Books &amp; Supplies</i>

## Action 1.29

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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




**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<i>n/a</i>	<i>Parent Engagement: Explore the transition from SchoolMessenger to ParentSquare to enhance family engagement through District and school site two-way communication and translation of various home languages via phone, text, or email messaging and make a determination to potentially implement the ParentSquare software program</i>	<i>Parent Engagement: Continue ParentSquare or SchoolMessenger based on input and recommendations from stakeholders in 2018/19</i>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$80,000</i>	<i>\$80,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>5000-5999 Services</i>	<i>5000-5999 Services</i>

**Action 1.30**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*n/a*

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

*New*

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

*Unchanged*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Engagement: Provide devices to teachers*

2019-20 Actions/Services

*Engagement: Continue to provide devices to teachers*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$545,000</i>	<i>\$545,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>4000-4999, supplies &amp; materials</i>	<i>4000-4999, supplies &amp; materials</i>



## Action 1.31

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, LI*

*LEA-wide*

*All schools*

### Actions/Services

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

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

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

*n/a*

*New*

*Unchanged*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Engagement: Provide technical assistance (IT Techs) on campus to support classroom instruction*

*Engagement: Provide technical assistance (IT Techs) on campus to support classroom instruction*

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$860,000</i>	<i>\$860,000</i>
Source	<i>n/a</i>	<i>LCFE</i>	<i>LCFE</i>
Budget Reference	<i>n/a</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>

**Action 1.32**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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



**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, LI*

*LEA-wide*

*All schools*

**Actions/Services**

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

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

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

*n/a*

*New*

*Unchanged*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Engagement: Provide a centralized location for registration support in English and Spanish for families who struggle with literacy and/or computer access*

*Engagement: Provide a centralized location for registration support in English and Spanish for families who struggle with literacy and/or computer access*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$200,000</i>	<i>\$200,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>2000-2999, 3000-3999; salaries &amp; benefits</i>	<i>2000-2999, 3000-3999; salaries &amp; benefits</i>

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

*Modified Goal*

## Goal 2

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

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

*State Priorities: #2, #4, #5, #7, & #8*

*Local Priorities:*

### Identified Need:

*The District's fall 2017 CA Dashboard reported the 2017 CAASPP test scores reflected the 3<sup>rd</sup> – 8<sup>th</sup> grade students on average were 26 points below level 3 in English Language Arts (ORANGE indicator) and 50.4 points below level 3 in mathematics (ORANGE indicator). 2017 CAASPP test scores reflected the 11<sup>th</sup> grade students on average were 7.7 points above level 3 in English Language Arts and 75.5 points below level 3 in mathematics. Stakeholders found these data identified mathematics continues to be an area of focus for the District. Even though these scores showed overall positive growth in mathematics, the overall ELA scores actually showed a decrease. As these data were further reviewed, almost all student groups' indicators were orange; thus, the Committee indicated staff must look to refine their efforts focused on monitoring students' progress. The FY, EL, and SWD student groups continue to show specific need for improvement as these performance data show significant gaps in achievement.*

*District stakeholders were very proud of the EL progress growth identified on the fall 2017 Dashboard. With the new ELPAC exam for our EL students, the District looks to continue its pursuit to support EL progress growth. Stakeholders also identified the improvement of Graduation Rate as a positive for the District, but do understand some of this growth came from Keith McCarthy Academy taken off the Dashboard due to its alternative education designation. With the revised State rules outlining the Graduation Rate for next year, the District expects this percentage to decrease. District stakeholders were encouraged with the continued increase of students who were identified A-G compliant (36.2%). Also, stakeholders were encouraged by the increase in CTE completers (197). Even though both areas showed improvement, stakeholders continued to identify these as areas to continue to improve. Stakeholders were very impressed with the number of students who passed at least one AP exam (543 students) – a large increase from the 2015/16 school year – even though, the number of tests taken actually decreased. With this success, stakeholders wished to continue to keep this area as a focus.*

*Teacher collaboration/articulation continues to be a focus area for the District not only because of the mathematics and English Language Arts performance scores, but also because stakeholders see the value of working together to refine teaching practices. To support Standards-alignment, District stakeholders continued to focus on site administration walk-throughs, but also acknowledged the expectation to utilize the one walk-through form did not always reflect what was seen in the classroom. Stakeholders requested to continue to focus on implementing walk-throughs, but to explore a different form/process allowing stakeholders to better capture the administrative informal observations. Stakeholders were also encouraged by the increase of EL reclassifications, but understood the criteria for reclassifications had been changed previously following the Federal Program Monitoring review by CDE representatives. These criteria actually eased the requirements; thus, many additional reclassifications were recorded. With the implementation of the ELPAC exam, stakeholders will continue to monitor its reclassification rate due to the new expectations outlined by the State.*

*Stakeholders continued their commitment to providing PLCs through physical education instruction. Elementary teachers have the ability to have their PLCs inside their school day in contrast to their secondary and kindergarten colleagues who actually meet outside of the instructional day. Continuing these physical education instructional minutes continues to be a focus for District stakeholders. In 2017/18, the District increased the number of schools implementing the Meet the Masters program and will continue to expand its implementation in 2018/19. The partnership formed between the school and parent volunteers continues to not only support student access to the arts, but also to provide additional family engagement activities. To further students' college/career readiness, stakeholders met as a committee to discuss revisions to LEUSD graduation requirements. Following review, the committee recommended to add a requirement for incoming 2018/19 freshman to take at least one course in the Blended Learning format and also allow students to take a computer science course as a substitution for the third year of math requirement.*

*Additionally, Committee members identified the need to explore options on how to easily track first-time credit courses taken in the Blended Learning format. Following review of areas not previously outlined in the District LCAP, LCAP Committee members identified the following areas of focus: a) the need to continue to offer college/career readiness courses having had historically reduced student enrollments, b) the need to monitor student progress through the implementation of agreed-upon common assessment data, and c) the need to explore options for students to freely move to and from intervention courses determined by academic progress.*

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>Increase student achievement on the ELA and Mathematics CAASPP (Increase at least 3 points overall for ELA and Math on average for all students)</i>	<i>2016 CAASPP (3<sup>rd</sup>-8<sup>th</sup>) ELA- 24.6 pts below level 3 Math - 51.7 pts below level 3</i>	<i>3<sup>rd</sup> – 8<sup>th</sup> ELA-23 points below level 3 Math-47.1 below level 3</i>	<i>3<sup>rd</sup> – 8<sup>th</sup> ELA-20 points below level 3 Math-44.1 below level 3</i>	<i>3<sup>rd</sup> – 8<sup>th</sup> ELA-17 points below level 3 Math-41.1 below level 3</i>
	<i>2017 CAASPP (3<sup>rd</sup> – 8<sup>th</sup>) ELA-26 pts below level 3 Math-50.4 pts below level 3</i>	<i>11<sup>th</sup> ELA - 10.7 pts above level 3 Math – 72.5 pts below level 3</i>	<i>11<sup>th</sup> ELA - 13.7 pts above level 3 Math – 69.5 pts below level 3</i>	<i>11<sup>th</sup> ELA - 16.7 pts above level 3 Math – 66.5 pts below level 3</i>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2016 CAASPP (11<sup>th</sup>)            ELA -7.5 pts above level 3            Math -79.7 pts below level 3</p> <p>2017 CAASPP (11<sup>th</sup>)            ELA-7.7 pts above level 3            Math-75.5 pts below level 3</p>			
<p><i>EL Progress – Annual increase by 1.5% based on the English Proficiency assessment – With the new ELPAC assessment, a new baseline shall be established</i></p>	<p>2015/16 60.1%</p> <p>2016/17 75.1%</p>	78.2%	<p><i>With the new ELPAC assessment, a new baseline shall be established</i></p>	<p><i>Upon review of the 2018/19 ELPAC assessments, a new metric shall be established</i></p>
<p><i>Graduation Rate: Increase by .25% - With the new Grad Rate requirements, a new baseline shall be established</i></p>	<p>2015/16 91.1%</p>	<p>2016/17 93%</p>	<p><i>With the new Grad Rate requirements, a new baseline shall be established</i></p>	<p><i>Upon review of the 2018/19 Grad Rate percentage, a new metric shall be established</i></p>
<p><i>Early Assessment Program (EAP): Students receiving a score of 3 and 4 shall increase annually by 3% in ELA and Math</i></p>	<p>2015/16 (Score of 3 &amp; 4)            ELA 52.1%            Math 22.2%</p> <p>2016/17 (Score of 3 &amp; 4)            ELA – 48.4%            Math – 22.8%</p>	<p>ELA 51.4%            Math 25.8%</p>	<p>ELA 54.4%            Math 28.8%</p>	<p>ELA 57.4%            Math 31.8%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>A-G Completion percentage shall annually increase by 3% in all students inclusive of unduplicated and exceptional needs</i>	2015/16 33.6%  2016/17 36.2%	36.2%	39.2%	42.2%
<i>CTE Completers (number of students) shall annually increase by 5% in all students inclusive of unduplicated and exceptional needs</i>	2015/16 168 Completers  2016/17 197 Completers	207	217	228
<i>Annually increase by 5% the number of students passing AP exams (3 or better)</i>	2015/16 312 students  2016/17 543 students	570	599	629
<i>Annually increase by 3% the number of AP exams being taken</i>	2015/16 1939 exams  2016/17 1927 exams	1984	2044	2105
<i>Implement opportunities for vertical articulation and collaboration among teachers by holding collaboration meetings held in math, ELA, science, and social science</i>	Collaboration in math and NGSS	CAC & Sub-committee meetings were held (Elem, MS, HS) in all core disciplines; Held AVID District coordinator and articulation meetings between middle and high schools	Continue to hold CAC & Sub- committee meetings were held (Elem, MS, HS) in all core disciplines; Continue to hold AVID District coordinator and articulation meetings between middle and high schools	Continue to hold CAC & Sub- committee meetings were held (Elem, MS, HS) in all core disciplines; Continue to hold AVID District coordinator and articulation meetings between middle and high schools

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>To monitor California Content and ELD Standards implementation and EL access for all students site admin to increase by 5% the number of informal walk-throughs to inform instructional goals</i>	<p>2015/16 1174 Informal Walk-throughs</p> <p>2016/17 1174 Informal Walk-throughs</p>	<p>2017/18 3525 Informal Walk-throughs</p>	3701	3886
<i>Maintain the reclassification rate with the new ELPAC assessment</i>	<p>2015/16 17%</p> <p>2016/17 25.5%</p>	25.5%	<i>With the new ELPAC assessment, a new baseline shall be established</i>	<i>With the new ELPAC assessment, a new baseline shall be established</i>
<i>All students will receive PE instruction from credentialed PE teachers (grades 1-6) 50% of the required minutes to maintain 100% of students</i>	<p>2016/17 100%</p>	Maintained 100%	Maintain 100%	Maintain 100%
<i>Expand elementary school implementation of the Meet the Masters by two sites per year</i>	<p>2016/17 2 of 14 schools</p>	6 of 14 elementary sites implemented	8 of 14 elementary sites	10 of 14 elementary sites
<i>Evaluate District's current graduation requirements aligning</i>	<p>2016/17 Not evaluated</p>	<p><i>Evaluated and recommended to add: One course to be taken in a Blended Learning format (incoming 2018/19 9<sup>th</sup> grade)</i></p>	<i>Implement graduation requirements for incoming freshman students</i>	<i>Monitor the implemented graduation requirements</i>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>to college/career readiness</i>		<i>and One computer science course may be substituted for the third year of math requirement (offer immediately)</i>		

## 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 **2.1**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

<i>EL, FY, and LI</i>	<i>LEA-wide</i>	<i>All schools</i>
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### Actions/Services

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – Increase ELA & Math: Continue to identify students’ deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)*

**2018-19 Actions/Services**

*Achievement – Increase ELA & Math: Continue to identify students’ deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)*

**2019-20 Actions/Services**

*Achievement – Increase ELA & Math: Continue to identify students’ deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,006,920	\$1,480,000	\$1,525,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999, 3000-3999 Certificated salaries and related employee benefits for intervention teachers 4000-4999 Cost of intervention software	1000-1999, 3000-3999 Certificated salaries and related employee benefits 4000-4999 Books & Supplies	1000-1999, 3000-3999 Certificated salaries and related employee benefits 4000-4999 Books & Supplies

**Action 2.2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**[Add Students to be Served selection here]****Location(s):**

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

**[Add Location(s) selection here]****OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*English Learners, FY, Low Income***Scope of Services:**

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

*LEA-wide***Location(s):**

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

*All Elementary Schools***Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged***2017-18 Actions/Services***Achievement – Increase ELA & Math: Expand Literacy Camp offerings for elementary students***2018-19 Actions/Services***Achievement – Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup>)***2019-20 Actions/Services***Achievement – Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup>)***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$700,000	\$700,000	\$700,000

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999 – Certificated & classified salaries and related employee benefits 4000-4999 Supplies	1000-3999 – Certificated & classified salaries and related employee benefits 4000-4999 Supplies	1000-3999 – Certificated & classified salaries and related employee benefits 4000-4999 Supplies

## Action **2.3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*Students With Disabilities*

**Location(s):**

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

*All schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

2017-18 Actions/Services

*Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access*

2018-19 Actions/Services

*Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access*

2019-20 Actions/Services

*Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All Schools*

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites*

**2018-19 Actions/Services**

*Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites*

**2019-20 Actions/Services**

*Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999 Certificated & classified salaries and related employee benefits	1000-3999 Certificated & classified salaries and related employee benefits	1000-3999 Certificated & classified salaries and related employee benefits

## Action 2.5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All EL Students

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus*

**2018-19 Actions/Services**

*Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs and work closely with stakeholders to explore the development of an alternate form focusing on data-proven strategies such as WICOR*

**2019-20 Actions/Services**

*Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs and work closely with stakeholders to explore the development of an alternate form focusing on data-proven strategies such as WICOR*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**



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

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

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

*Unchanged*

*Unchanged*

*Unchanged*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*Achievement – EL Progress: Continue the implementation of Imagine Learning for EL students at TK-8 grades*

*Achievement – EL Progress: Continue the implementation of Imagine Learning for EL students at TK-8 grades*

*Achievement – EL Progress: Continue the implementation of Imagine Learning for EL students at TK-8 grades*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$211,886	\$211,886	\$211,886
Source	<i>LCFF</i>	<i>Title III</i>	<i>Title III</i>
Budget Reference	<i>4000-4999 Books &amp; Supplies – Imagine Learning Software</i>	<i>4000-4999 Books &amp; Supplies</i>	<i>4000-4999 Books &amp; Supplies</i>

**Action 2.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – Grad Rate: Increase the options for students credit deficient from 2016/17 to 2017/18*

**2018-19 Actions/Services**

*Achievement – Grad Rate: Maintain the options for students credit deficient and explore additional options for first-time credit (summer school)*

**2019-20 Actions/Services**

*Achievement – Grad Rate: Maintain the options for students credit deficient and explore additional options for first-time credit (summer school)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$1,462,000</i>	<i>\$1,462,000</i>	<i>\$1,462,000</i>
Source	<i>LCFF</i>	<i>LCFF</i>	<i>LCFF</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>1000-1999,3000-3999 – Certificated salary and related employee benefits for Blended Learning and summer school 4000-4999 – PLATO software for Blended Learning and summer school classes</i>	<i>1000-1999,3000-3999 – Certificated salary and related employee benefits 4000-4999 – Books &amp; Supplies</i>	<i>1000-1999,3000-3999 – Certificated salary and related employee benefits 4000-4999 – Books &amp; Supplies</i>

## Action **2.8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI*

*LEA-wide*

*All high schools*

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Achievement – Grad Rate: Review enrollments in alternative settings/programs (KMA, OHS, Comprehensive HSs – retaking of courses)*

**2018-19 Actions/Services**

*Achievement – Grad Rate: Explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)*

**2019-20 Actions/Services**

*Achievement – Grad Rate: Explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$400,000	\$400,000
Source	n/a	LCFF	LCFF
Budget Reference	n/a	1000 – 1999 Certificated Salaries 3000 – 3999 Related Employee Benefits	1000 – 1999 Certificated Salaries 3000 – 3999 Related Employee Benefits

**Action 2.9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and/or LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All secondary schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – Grad Rate: Increase enrollment in Blended Learning opportunities (1<sup>st</sup> time & Credit Recovery)*

**2018-19 Actions/Services**

*Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (1<sup>st</sup> time & Credit Recovery) at sites during the school year – LEUSD reflected and decided to add costs to this existing action.*

**2019-20 Actions/Services**

*Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (1<sup>st</sup> time & Credit Recovery) at sites during the school year – LEUSD reflected and decided to add costs to this existing action.*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,521,000	\$1,521,000
Source	n/a	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	n/a	1000 – 1999 Certificated Salaries 3000 – 3999 Related Benefits	1000 – 1999 Certificated Salaries 3000 – 3999 Related Benefits

**Action 2.10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

*Achievement – Grad Rate: Maintain Counselor ratio of 475:1*

2018-19 Actions/Services

*Achievement – Grad Rate: Maintain Counselor ratio of 475:1*

2019-20 Actions/Services

*Achievement – Grad Rate: Maintain Counselor ratio of 475:1*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$258,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999, 3000-3999: Certificated salaries & related employee benefits	1000-1999, 3000-3999: Certificated salaries & related employee benefits	1000-1999, 3000-3999: Certificated salaries & related employee benefits

**Action 2.11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and/or LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All high schools*

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11<sup>th</sup> grade CAASPP exam in ELA shall be enrolled in the ERWC*

**2018-19 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11<sup>th</sup> grade CAASPP exam in ELA shall be enrolled in the ERWC – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11<sup>th</sup> grade CAASPP exam in ELA shall be enrolled in the ERWC*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Source	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Budget Reference	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>



## Action 2.12

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI*

*LEA-wide*

*All high schools*

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11<sup>th</sup> grade CAASPP exam in mathematics shall be enrolled in a 4<sup>th</sup> year of mathematics*

**2018-19 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11<sup>th</sup> grade CAASPP exam in mathematics shall be enrolled in a 4<sup>th</sup> year of mathematics – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11<sup>th</sup> grade CAASPP exam in mathematics shall be enrolled in a 4<sup>th</sup> year of mathematics*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and/or LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All high schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – A-G Completion: Evaluate Sophomore, Junior, & Senior transcripts in Summer of 2016 to identify specific steps to be taken to support A-G completion – make student schedule adjustments prior to the beginning of school*

**2018-19 Actions/Services**

*Achievement – A-G Completion: Continue to evaluate all student transcripts (during the school year) to identify specific steps students must take to support their A-G Completion – **This action refers back to Budget Expenditure listed in Action 2.9.***

**2019-20 Actions/Services**

*Achievement – A-G Completion: Continue to evaluate all student transcripts (during the school year) to identify specific steps students must take to support their A-G Completion*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students**Two High Schools***OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged***2017-18 Actions/Services***Achievement – A-G Completion: Increase Foreign Language Offerings***2018-19 Actions/Services***Achievement – A-G Completion: Maintain Foreign Language offerings and explore expanding if necessary***2019-20 Actions/Services***Achievement – A-G Completion: Maintain Foreign Language offerings and explore expanding if necessary***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Year	2017-18	2018-19	2019-20
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, and/or LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All high schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Modified*

**2017-18 Actions/Services**

*Achievement – A-G Completion: Increase enrollment in Alg II*

**2018-19 Actions/Services**

*Achievement – A-G Completion: Increase enrollment in Algebra II and monitor completion of the course with a ‘C’ or better (set a percentage baseline to establish a metric) – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – A-G Completion: Increase enrollment in Algebra II and monitor completion of the course with a ‘C’ or better (increase metric by 3%)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All Middle and High Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Modified*

**2017-18 Actions/Services**

*Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan in 2017/18*

**2018-19 Actions/Services**

*Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan for additional student success*

**2019-20 Actions/Services**

*Achievement – A-G Completion: Address failure rates – Implement the plan to reduce failure rates*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

## Action 2.17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI*

*LEA-wide*

*All middle schools*

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Modified*

**2017-18 Actions/Services**

*Achievement – A-G Completion: By 8<sup>th</sup> grade, students shall have developed their 4-yr Grad Plan*

**2018-19 Actions/Services**

*Achievement – A-G Completion: By 8<sup>th</sup> grade, students shall have developed their 4-yr Grad Plan including the use of the MYAP tool and the CCGI software – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – A-G Completion: Continue to have 8<sup>th</sup> grade students develop their 4-yr Grad Plan including the use of the MYAP tool and the CCGI software*



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.18**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – A-G Completion: 9th grade students shall have developed/re-evaluated their A-G plan, CTE plan, or 4-yr Grad Plan in Infinite Campus*

**2018-19 Actions/Services**

*Achievement – A-G Completion: 9th grade students shall have developed/re-evaluated their Grad Plan inclusive of A-G and CTE completion – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – A-G Completion: 9th grade students shall have developed/re-evaluated their Grad Plan inclusive of A-G and CTE completion*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.19**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI**LEA-wide**All secondary schools***Actions/Services**

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

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

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

*Unchanged**Modified**Unchanged***2017-18 Actions/Services***Achievement – A-G Completion: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans***2018-19 Actions/Services***Achievement – A-G Completion: Continue to provide, communicate, and expand opportunities for students to understand college/career readiness through the utilization of CCGI and MYAP to support A-G and CTE completion (transition from using NAVIANCE) – This action refers back to Budget Expenditure listed in Action 2.9.***2019-20 Actions/Services***Achievement – A-G Completion: Continue to provide, communicate, and expand opportunities for students to understand college/career readiness through the utilization of CCGI and MYAP to support A-G and CTE completion***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI*

*LEA-Wide*

*All high schools*

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Achievement – CTE Completers: Evaluate Sophomore, Junior, & Senior transcripts in Summer 2017 to identify specific steps to be taken to support students continuing with the next course*

**2018-19 Actions/Services**

*Achievement – CTE Completers: Continue to evaluate all student transcripts (during the school year) to identify specific steps students must take to support their CTE completion – **This action refers back to Budget Expenditure listed in Action 2.9.***

**2019-20 Actions/Services**

*Achievement – CTE Completers: Continue to evaluate all student transcripts (during the school year) to identify specific steps students must take to support their CTE completion*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.21**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI**LEA-Wide**All high schools***Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged***2017-18 Actions/Services***Achievement – CTE Completers: Explore ways to increase entry-level enrollments for CTE***2018-19 Actions/Services***Achievement – CTE Completers: Continue to explore ways to increase entry-level enrollments for established CTE offerings – This action refers back to Budget Expenditure listed in Action 2.9.***2019-20 Actions/Services***Achievement – CTE Completers: Continue to explore ways to increase entry-level enrollments for established CTE offerings***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and/or LI*

*LEA-wide*

*All high schools*

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Unchanged*

**2017-18 Actions/Services**

*Achievement – CTE Completers: Continue to communicate, update, and/or expand program offerings*

**2018-19 Actions/Services**

*Achievement – CTE Completers: Continue to communicate, improve, and promote CTE pathways for completion – This action refers back to Budget Expenditure listed in Action 2.9.*

**2019-20 Actions/Services**

*Achievement – CTE Completers: Continue to communicate, improve, and promote CTE pathways for completion*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.23**

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and LI**LEA-wide**All high schools***Actions/Services**

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

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

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

*Unchanged**Modified**Unchanged***2017-18 Actions/Services***Achievement – Increase AP exams and students passing; Continue to communicate the importance of taking AP exams and exam dates***2018-19 Actions/Services***Achievement – Increase the number of AP exams taken and the number of students passing these exams; Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP)***2019-20 Actions/Services***Achievement – Increase the number of AP exams taken and the number of students passing these exams; Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP)***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books & supplies	4000-4999 Books & supplies	4000-4999 Books & supplies

**Action 2.24**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

*n/a*

*New*

*Modified*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Achievement: Implement extended day kindergarten at two sites; hire five bilingual paraeducators (3 hrs) to support students; review and evaluate the effectiveness and make recommendations for 2019/20*

*Achievement: Following review and evaluation of the effectiveness of extended day kindergarten, implement stakeholder recommendations; if effective, explore the possibility of expanding extended day kindergarten at other sites*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$75,000</i>	<i>\$75,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>1000-3999 Certificated &amp; classified salaries and related benefits</i>	<i>1000-3999 Certificated &amp; classified salaries and related benefits</i>

**Action 2.25**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students**All Schools***OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

*Unchanged**Unchanged**Unchanged***2017-18 Actions/Services***Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers***2018-19 Actions/Services***Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers – specifically CAC***2019-20 Actions/Services***Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers – specifically CAC***Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$100,000</i>	<i>\$37,260</i>	<i>\$37,260</i>

Year	2017-18	2018-19	2019-20
Source	<i>Title II &amp; Educator Effectiveness</i>	<i>Title II</i>	<i>Title II</i>
Budget Reference	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>

## Action **2.26**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students With Specific Focus on English Learners*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

*Unchanged*

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

*Modified*

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

*Modified*

**2017-18 Actions/Services**

*Implementation of State Standards: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)*

**2018-19 Actions/Services**

*Implementation of State Standards: Continue site administration to implement informal walk-throughs and explore options to develop or revise the current form to focus on data-proven strategies such as Standards-aligned instruction, WICOR, etc.*

**2019-20 Actions/Services**

*Implementation of State Standards: Continue site administration to implement informal walk-throughs and explore options to develop or revise the current form to focus on data-proven strategies such as Standards-aligned instruction, WICOR, etc.*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 2.27**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*n/a*

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

*New*

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

*Modified*

**2017-18 Actions/Services**

*n/a*

**2018-19 Actions/Services**

*Achievement: Based on student assessment data, explore master schedule options for students to be able to freely move to and from intervention courses as needed*

**2019-20 Actions/Services**

*Achievement: Implement recommendations from the exploration of providing options for students to freely move to and from intervention courses as needed*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**Action 2.28**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

<i>EL, FY, and/or LI</i>	<i>LEA-wide</i>	<i>All schools</i>
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**Actions/Services**

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

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

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

<i>n/a</i>	<i>New</i>	<i>Unchanged</i>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a	<i>Achievement: Student growth will be monitored through the implementation of agreed-upon <b>teacher-created</b> Common Assessments to guide instruction</i>	<i>Achievement: Continue to monitor student growth through the implementation of agreed-upon <b>teacher-created</b> Common Assessments to guide instruction</i>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	n/a	\$3,000,000	\$3,000,000
Source	n/a	LCFF	LCFF
Budget Reference	n/a	1000 – 1999 certificated salaries 3000 – 3999 related benefits	1000 – 1999 certificated salaries 3000 – 3999 related benefits

**Action 2.29**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

**Location(s):**

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

All High Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*n/a*

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

*New*

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

*Modified*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Achievement: Explore the options to track first time credit courses taken in the Blended Learning format*

2019-20 Actions/Services

*Achievement: Implement the recommendation from exploration regarding the options to track first time credit courses taken in the Blended Learning format*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$0</i>	<i>\$0</i>
Source	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Budget Reference	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

## Action **2.30**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, LI*

*LEA-wide*

*All schools*

**Actions/Services**

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

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

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

*n/a*

*New*

*Modified*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Achievement: Continue to provide courses with smaller class sizes to support College/Career Readiness (i.e. secondary courses focused on achieving College/Career Readiness*

*Achievement: Increase or decrease the number of courses with smaller class sizes to support College/Career Readiness (i.e. secondary courses focused on achieving College/Career Readiness*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$8,000,000</i>	<i>\$8,000,000</i>
Source	<i>n/a</i>	<i>LCCF</i>	<i>LCCF</i>
Budget Reference	<i>n/a</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>

**Action 2.31**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

*n/a*

*New*

*Modified*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) to include the Biliteracy Pathway (6-8)*

*Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) to include the Biliteracy Pathway (6-8)*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$1,180,000</i>	<i>\$1,180,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>	<i>1000-1999, 3000-3999; salaries &amp; benefits</i>

**Action 2.32**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*EL, FY, LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*Specific Schools – MES, LS, RCE, and all secondary schools*

**Actions/Services**

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

*n/a*

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

*New*

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

*Unchanged*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Achievement: Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap*

2019-20 Actions/Services

*Achievement: Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$293,000</i>	<i>\$293,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>n/a</i>	<i>2000 - 2999, 3000-3999; salaries &amp; benefits</i>	<i>2000-2999, 3000-3999; salaries &amp; benefits</i>

## Action **2.33**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, LI*

*LEA-wide*

*All secondary schools*

**Actions/Services**

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

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

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

*n/a*

*New*

*Modified*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*n/a*

*Achievement: Provide to students at no cost access to take the PSAT, SAT, and AP tests so they receive a competitive start in college and career readiness*

*Achievement: Provide to students at no cost access to take the PSAT, SAT, and AP tests so they receive a competitive start in college and career readiness*

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$181,000</i>	<i>\$181,000</i>
Source	<i>n/a</i>	<i>LCFE</i>	<i>LCFE</i>
Budget Reference	<i>n/a</i>	<i>4000-4999 Books &amp; supplies</i>	<i>4000-4999 Books &amp; supplies</i>



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

*Modified Goal*

## Goal 3

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

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

State Priorities: #1

Local Priorities:

### Identified Need:

*As in years past, LEUSD students have had access to Standards-aligned instructional materials, technology, clean and safe facilities, and highly skilled staff to support their learning needs. Due to the District's focus, there were no formal Williams Act complaints brought forward. This year, following the District's successful ELA/ELD pilot, stakeholders came forward and voiced their willingness to pilot new History Social Science (HSS) materials. Due to the secondary teacher interest, the District shall engage in a HSS pilot in the 2018/19 school year. In addition, mathematics intervention continues to be an area of focus for the District. From stakeholder input, the District shall pilot Imagine Math at three school sites to determine next steps regarding adoption. School facility needs continue to be a priority for the District as staff provide routine maintenance, deferred maintenance, and new facility projects based on various stakeholder input, weather emergencies, and/or typical upgrade needs.*

*In 2018/19, recruiting and retaining highly-skilled staff continued to be a focus. Due to the attractiveness of the District, up-to-date facilities, competitive compensation package, commitment to developing instructional technology opportunities, and reputation for being a good place to work, the District did not struggle in selecting credentialed teachers. Many District stakeholders helped with the recruitment of staff due to their own positive comments regarding the District. With the continued teacher shortage, the District must partner with universities and offer competitive compensation packages.*

*During the 2017/18 school year, several schools experienced telephone 'brown outs' where the entire telephone system was completely not working for several hours on multiple days. Due to safety concerns, the District will begin the conversion to Voice Over IP at all school sites. Once school site DGE has already been converted previously, and over the next three years, the District will install these new systems.*

*As reported in the last LCAP, the passage of Measure V has provided additional instructional technology and upgraded facilities in 2017/18 to support student safety and engagement. District staff has continued to hear many positive comments regarding the various steps already taken. As the District moves forward with Measure V, needs from school staff will be identified in technology and safety plans; thus, allowing District staff to support the purchase, distribution, and professional development.*

*LEUSD stakeholders have continued to believe in the District's commitment to provide Basic Services for its students. With District stakeholder support and input, the District will provide clean and safe facilities, Standards-aligned materials, and highly skilled staff for student learning needs.*

### **Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<i>All students shall have access to instructional materials to ensure compliance with Williams on a monthly basis to be at 100%</i>	<p>2015/16 100%</p> <p>2016/17 100%</p>	100%	100%	100%
<i>All students, inclusive of unduplicated students and students with special needs, shall have access to instructional materials aligned to the ELA CA Content Standards to pilot new ELA/ELD curriculum aligned to the CA Content Standards, recommend an adoption, and have approved by the Board of Trustees</i>	<i>Use of ELA curriculum dating back to 2002</i>	<i>Piloted new ELA/ELD curriculum aligned to the CA Content Standards, recommended an adoption, and had approved by the Board of Trustees in May 2018</i>	<i>Provide professional development and Implement newly adopted ELA/ELD curriculum aligned to the CA Content Standards</i>	<i>Monitor and adjust professional development to meet the needs of the adoption</i>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p><i>All students, inclusive of unduplicated students and students with disabilities, shall have access to intervention materials aligned to the mathematics CA Content Standards to identify additional math intervention materials to pilot</i></p>	<p><i>2016/17 Elem mathematics intervention pilot (intervention teachers)</i></p>	<p><i>Identify additional math intervention materials to pilot: A) One elementary school purchased DreamBox and used site-wide. DreamBox usage varied per teacher, but all students showed growth, B) The District identified Imagine Math as a math intervention program to be used at three elementary schools in 2018/19 in conjunction with the Think Together program</i></p>	<p><i>Pilot online math intervention program</i></p>	<p><i>Pilot and/or adopt math intervention program</i></p>
<p><i>All students, inclusive of unduplicated students and students with disabilities, shall have access to technology to maintain WiFi in all classrooms and provide iPad lockers in each TK-8 room with 10 iPads – MS sites shall also have one iPad cart (30 iPads) for each core dept. Also, provide MacBook Pro carts (3) at each HS with 120 MacBook Pro</i></p>	<p><i>2015/16 WiFi in all classrooms</i></p> <p><i>2016/17 Maintained the WiFi and added additional access points to supplement coverage as needed</i></p>	<p><i>Maintained WiFi in all classrooms and provided iPad lockers in each TK-8 room with 10 iPads – MS sites shall also have one iPad cart (30 iPads) for each core dept. Also, provided MacBook Pro carts (3) at each HS with 120 MacBook Pro</i></p>	<p><i>Maintain WiFi in all classrooms and support needs based on site tech plans</i></p>	<p><i>Maintain WiFi in all classrooms and support needs based on site tech plans</i></p>
<p><i>All students shall have clean &amp; safe facilities to maintain overall 'Good' or</i></p>	<p><i>Facility and Inspection Tool (FIT) Score Overall 'Good' Rating</i></p>	<p><i>Maintained overall 'Good' or better rating at all sites</i></p>	<p><i>Maintain overall 'Good' or better rating at all sites</i></p>	<p><i>Maintain overall 'Good' or better rating at all sites</i></p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<i>better rating at all sites</i>				
<i>All students shall have appropriately assigned and fully credentialed teachers to be at 100%</i>	100%	100%	100%	100%
<i>All students, inclusive of unduplicated students and students with special needs, shall have access to instructional materials aligned to the secondary History and Social Science (HSS) CA Content Standards to pilot new HSS curriculum aligned to the CA Content Standards, recommend an adoption, and have approved by the Board of Trustees</i>	<i>Use of HSS curriculum dating back to 2004</i>	<i>Explored the (secondary) pilot of the instructional materials aligned to the HSS CA Content Standards; sent HSS teachers to County-sponsored publisher fairs</i>	<i>Pilot new (secondary) HSS curricula aligned to the CA Content Standards, recommend an adoption, and have approval by the Board of Trustees in May 2019; Explore the (elementary) pilot of the instructional materials aligned to the HSS CA Content Standards</i>	<i>Provide professional development and implement newly adopted (secondary) HSS curriculum aligned to the CA Content Standards; Pilot new (elementary) HSS curricula aligned to the CA Content Standards, recommend an adoption and have approval by the Board of Trustees in May 2020.</i>

**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 3.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*Unchanged*

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

*Unchanged*

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

*Unchanged*

2017-18 Actions/Services

*Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed*

2018-19 Actions/Services

*Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed*

2019-20 Actions/Services

*Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$961,000	\$4,000,000	\$4,000,000
Source	Lottery monies (8560)	Lottery Monies (6300 and 1100)	Lottery Monies (6300 and 1100)
Budget Reference	4000-4999 Books & supplies	4000-4999 Books & supplies	4000-4999 Books & supplies

## Action 3.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students primarily focused on Unduplicated Students*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Modified*

2017-18 Actions/Services

*Implementation of State Standards: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18, recommend & adopt*

2018-19 Actions/Services

*Implementation of State Standards: Provide professional development on new ELA/ELD curriculum & implement; Pilot and provide professional development on HSS materials*

2019-20 Actions/Services

*Continue to support the implementation of the new ELA/ELD adoption; Provide professional development on new HSS curriculum & implement*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$120,000	\$120,000
Source	Title II & Educator Effectiveness	Title II	Title II
Budget Reference	1000-1999; 3000-3999: Salaries & Benefits	1000-1999; 3000-3999: Salaries & Benefits	1000-1999; 3000-3999: Salaries & Benefits

**Action 3.3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*Three Elementary Schools and Three Middle Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

*Unchanged*

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

*Modified*

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

*Modified*

2017-18 Actions/Services

*Implementation of State Standards: Pilot online intervention programs to support ELA & mathematics Standards*

2018-19 Actions/Services

*Implementation of State Standards: Pilot Imagine Math at the three elementary sites and explore piloting of Imagine Math at the middle school level*

2019-20 Actions/Services

*Adopt a math intervention program at elementary and, if applicable, at the middle school level*

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$0	\$30,000	\$30,000
Source	n/a	Title I	Title I
Budget Reference	n/a	1000-3999 Certificated Salaries and related employee benefits 4000-4999 Books & supplies	1000-3999 Certificated Salaries and related employee benefits 4000-4999 Books & supplies

## Action **3.4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Basic Services – Access to technology – S1: Increase classroom electronic devices to support teachers infusing instructional technology*

**2018-19 Actions/Services**

*Basic Services – Access to technology: Increase classroom electronic devices to support teachers infusing instructional technology based on site technology plans*

**2019-20 Actions/Services**

*Basic Services – Access to technology: Increase classroom electronic devices to support teachers infusing instructional technology based on site technology plans*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,300,000	\$346,000	\$346,000
Source	Fund 21 – Measure V Funds	Fund 21 – Measure V Funds	Fund 21 – Measure V Funds
Budget Reference	4000-4999 Books & Supplies	4000-4999 Books & Supplies	4000-4999 Books & Supplies

**Action 3.5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students*

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

*Unchanged*

*Unchanged*

*Unchanged*

**2017-18 Actions/Services**

*Basic Services – Access to clean & safe facilities – SI: Continue to communicate work order status within 48 hours*

**2018-19 Actions/Services**

*Basic Services: Access to clean and safe facilities: Continue to communicate work order status within 48 hours*

**2019-20 Actions/Services**

*Basic Services: Access to clean and safe facilities: Continue to communicate work order status within 48 hours*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,264	\$35,000	\$35,000
Source	LCFF	LCFF (Base) - RRM	LCFF (Base) - RRM
Budget Reference	4000-4999; Books & Supplies	5000-5999; Services	5000-5999; Services

## Action **3.6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

**Location(s):**

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

*All schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Basic Services: Access to highly effective staff: Through the collective bargaining process, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly effective staff*

**2018-19 Actions/Services**

*Basic Services: Access to highly skilled staff: By gaining input from District stakeholders, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly skilled staff*

**2019-20 Actions/Services**

*Basic Services: Access to highly skilled staff: By gaining input from District stakeholders, compensation and/or Health & Welfare benefits shall continue and be improved to support the recruitment and retention of highly skilled staff*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$19,300,000	\$15,833,371	\$16,308,372
Source	LCFF	LCFF ( <i>Base Grant</i> )	LCFF ( <i>Base Grant</i> )
Budget Reference	1000-1999; Salaries & Benefits	1000-1999; 3000-3999 Salaries & Benefits	1000-1999; 3000-3999 Salaries & Benefits

**Action 3.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students*

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

*Unchanged*

*Modified*

*Unchanged*

**2017-18 Actions/Services**

*Basic Services – Access to highly effective staff: Ensure recruitment, selection, & retention of appropriately credentialed and/or authorized teachers*

**2018-19 Actions/Services**

*Basic Services: Access to appropriate credentialed and/or authorized teachers: By gaining input from District stakeholders, compensation and/or Health and Welfare benefits shall continue and be improved to support the recruitment and retention of highly skilled teachers*

**2019-20 Actions/Services**

*Basic Services: Access to appropriate credentialed and/or authorized teachers: By gaining input from District stakeholders, compensation and/or Health and Welfare benefits shall continue and be improved to support the recruitment and retention of highly skilled teachers*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

**Action 3.8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

*All Students*

*All Schools*

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

*n/a*

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

*New*

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

*Modified*

2017-18 Actions/Services

*n/a*

2018-19 Actions/Services

*Safety: Begin to upgrade electrical and phone systems to Voice Over IP to ensure consistent phone communications*

2019-20 Actions/Services

*Safety: Continue the upgrade of electrical and phone systems to Voice Over IP to ensure consistent phone communications*

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,500,000	\$1,500,000
Source	<i>n/a</i>	<i>Fund 40 (9961 - CFD funding)</i>	<i>Fund 40 (9961 - CFD funding)</i>
Budget Reference	<i>n/a</i>	<i>5000 – 5999 Services</i>	<i>5000 – 5999 Services</i>

## Action 3.9

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

*All Students*

#### Location(s):

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

*All Schools*



**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

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**Actions/Services**

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

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

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

<i>n/a</i>	<i>New</i>	<i>Modified</i>
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**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

<i>n/a</i>	<i>Safety: Purchase video surveillance systems at each high school; Explore video surveillance systems for the elementary/middle school levels</i>	<i>Safety: Purchase video surveillance systems for the elementary/middle school levels</i>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$150,000</i> <i>\$150,000</i>	<i>\$150,000</i> <i>\$150,000</i>
Source	<i>n/a</i>	<i>Measure V</i> <i>CFDs</i>	<i>Measure V</i> <i>CFDs</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>n/a</i>	<i>4000-4999 Equipment</i>	<i>4000-4999 Equipment</i>

## Action 3.10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

*EL, FY, and LI*

*LEA-wide*

*All schools*

**Actions/Services**

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

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

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

*n/a*

*New*

*Modified*

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<i>n/a</i>	<i>Basic Services: Continue to provide Induction program for beginning teachers to recruit and retain highly skilled educators; Continue to provide Peer Assistance &amp; Review (PAR) program</i>	<i>Basic Services: Continue to provide Induction for beginning teachers to recruit and retain highly skilled educators</i>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>\$750,000</i>	<i>\$270,000</i>	<i>\$270,000</i>
Source	<i>Educator Effectiveness</i>	<i>LCFF</i>	<i>LCFF</i>
Budget Reference	<i>1000-3999 Certificated salaries &amp; related benefits</i>	<i>1000-3999 Certificated salaries &amp; related benefits</i>	<i>1000-3999 Certificated salaries &amp; related benefits</i>

**Action 3.11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

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**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

*LI*

**Scope of Services:**

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

*LEA-wide*

**Location(s):**

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

*All Schools*

**Actions/Services**

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

*n/a*

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

*New*

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

*Unchanged*

**2017-18 Actions/Services**

*n/a*

**2018-19 Actions/Services**

*Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates*

**2019-20 Actions/Services**

*Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates*

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<i>n/a</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>
Source	<i>n/a</i>	<i>LCFF</i>	<i>LCFF</i>

Year	2017-18	2018-19	2019-20
Budget Reference	<i>n/a</i>	<i>2000-2999, 3000-3999; salaries &amp; benefits</i>	<i>2000-2999, 3000-3999; salaries &amp; benefits</i>

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018/19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$32,765,568

19.57%

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).

## **2018/19 LCAP**

### **Services**

*Engagement: ADA: create/maintain/expand incentive programs at each school to include improvement and outstanding attendance principally directed towards unduplicated students*

### **LCAP Action Reference #**

*Goal I: Action 1.1*

### **Justification for Districtwide Use of Funds**

*In 2017/18, the District's ADA went down resulting in loss of instruction for students and a loss of revenue for the District. If the District were to raise ADA by 1% in 2018/19, not only will students receive valuable instruction, but also the District would increase revenues approximately \$1.9 million. When students miss school, they miss instruction resulting in poor achievement results. The District work diligently to increase the connectedness of students supporting their academic improvement.*

### **Effectiveness in Meeting Goals**

*To be effective in raising ADA, site staff will continue to take actions to create/maintain/expand incentive programs inclusive of making personal contacts with students and families looking to build connections between home and school.*

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

*By providing dollars for these activities, school sites can work proactively with staff members, PTA, and community members devising incentive programs to support increasing ADA.*

### **Services**

*Student Engagement: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment - principally directed towards unduplicated students*

### **LCAP Action Reference #**

*Goal I: Action 1.2*

### **Justification for Districtwide Use of Funds**

*District stakeholders found the District's ADA decreased in 2017/18. Improving student attendance has been identified as a significant area to improve in the 2018/19 school year. Students who do not attend school are far more at-risk to struggle academically; thus, students must come to school more consistently.*

### **Effectiveness in Meeting Goals**

*To support increased ADA, the District looks to not only build stronger personal connections with students, but also offer engaging extending extended learning programs to support intervention and/or enrichment programs at each of our schools in 2018/19.*

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

*In 2017/18, six District schools implemented extended learning opportunities where students were provided instruction leading to recovery of lost ADA as well. To further incentivize these extended learning opportunities, the District has set aside dollars to front the costs of these offerings at our school sites with the end result having schools receive 40% of the net recovered ADA. By providing these dollars up front, school sites will have more flexibility in their school budgets to offer these programs.*

### **Services**

*Engagement: Progress monitor chronic absentee data on a monthly basis at each school and continue 'pre-SART' meetings with District liaisons principally directed towards unduplicated students; Continue to provide services to students and families who are struggling financially and/or emotionally with District SAFER staff*

**LCAP Action Reference #**

*Goal 1: Action 1.4*

**Justification for Districtwide Use of Funds**

*Much like Action 1, increasing incentives for ADA, additional interventions must be taken to decrease the numbers of students who are chronically absent. In 2016/17, the District had a 12.8% rate (3023 students), and all stakeholders believe these numbers are too high for LEUSD.*

**Effectiveness in Meeting Goals**

*Schools in the District who had rates of less than 10% took proactive steps to personally make contacts with families and students while creating awareness for teachers of students who are trending to be chronically absent. Those schools with these lower rates monitor their students' absences closely on a weekly basis.*

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

*Again, students who miss school are compromising their ability to improve their performance and stay on grade level standards. When school sites are not successful with families and/or students regarding excessive absences, the District liaisons have been asked to take further steps to not only connect with families, but also to advise families on potential next steps if the absences continue. Pre-SART meetings were held in 2016/17, and the District ADA increased. Chronic absenteeism is very difficult to address due to many factors in our families' daily lives.*

**Services**

*Student Engagement: Hire one additional SEL Support Provider to focus on students' academic, behavioral, and social emotional needs - principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 1: Action 1.7*

**Justification for Districtwide Use of Funds**

*In 2016/17, the District added three SEL Support Providers to support Tier I and Tier II academic, behavioral, and social emotional needs of TK-5 students. Due to the success of the program and increased need, District stakeholders requested the District hire an additional staff member to support students and staff.*

**Effectiveness in Meeting Goals**

*To be effective in meeting this goal, the newly hired staff member shall work with the existing three support providers who have worked together for two years alongside the Mental Health Program Specialist supported by the Mental Health Team. Professional development will be provided to all staff to further develop their skills. Teacher and student surveys shall continue to be utilized each year to further understand the needs of the program inclusive of testimonials.*

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

*Over the past two years, the numbers of students being served by the support providers has increased to a point (105:1) where the District must add an additional FTE to ensure existing staff continue to be as effective as they work with students and staff.*

**Services**

*Engagement: Suspension: – Continue to implement SEL tiered supports at all schools (i.e. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.) - principally directed towards unduplicated students*



**LCAP Action Reference #**

Goal 1: Action 1.8

**Justification for Districtwide Use of Funds**

In 2016/17, the District maintained its suspension rate at 4.1%, but since the suspension data was two years old when placed on the April 2017 CA Dashboard, the District truly dropped their reported suspension rate from 6.2%, and District staff wish to continue to utilize alternatives to suspension to correct student behavior. Much like students with poor attendance, students who are suspended miss valuable instruction leading to potential decreased student achievement.

**Effectiveness in Meeting Goals**

To be effective, multiple strategies must be put in place at various school sites to meet the metrics outlined in Goal 1 regarding suspension. The Boys Town professional development leading to a common language on school campuses, implementing Second Step curriculum at the primary levels, contracting with Victor Community for outside SEL supports, offering SAP opportunities on Saturdays for those students with first time offenses, implementing PBI, and continuing to look at each infraction on an individualized basis has led to success at school sites.

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

Students still continue to come to school with significant SEL needs resulting in their inappropriate behaviors. The District must address these SEL needs, or student behavior will continue to disrupt their own learning or the learning of others.

**Services**

Engagement: Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends - principally directed towards unduplicated students

**LCAP Action Reference #**

Goal 1: Action 1.9

**Justification for Districtwide Use of Funds**

Engaging students in co-curricular, extra-curricular, and athletic activities are critical to support their connectedness to school. School athletics, intramurals, visual and performing arts productions and co-curricular opportunities continue to have high participation and multiple success stories. The LCAP has continued to address the need for additional opportunities.

**Effectiveness in Meeting Goals**

To be effective, stakeholders must continue to take advantage of these programs – students, staff, and families. Through the input of stakeholders, the recent addition of boys' volleyball has led to stakeholders requesting additional stipends for the 2018/19 school year for cheer and girls wrestling. Stakeholders continuing to look towards introducing new opportunities is a tribute to the success of staff, community members, families, and ultimately, students who are actively engaged.

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

To offer programs such as the ones outlined above, funds must be targeted to provide not only salaries for those individuals who are supervising student activities, but also the necessary supplies and equipment needed. In California, educational activities cannot be paid for by stakeholders – in a 'pay to play' environment – whether they are co-curricular or extra-curricular. Without these funds, many activities would not be able to be offered.

**Services**

Engagement: University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings - principally directed towards unduplicated students

**LCAP Action Reference #**

Goal 1: Action 1.10

**Justification for Districtwide Use of Funds**

University awareness for students continues to be a focus for the District. Even though there has been growth over the last three years in A-G compliance and CTE Completers, the District's College/Career Indicator continues to be an area of improvement.

**Effectiveness in Meeting Goals**

To be effective, staff members must have the necessary training to provide these specific programs to students. AVID and NEU programs have specific training requirements, and District schools must adhere to these requirements if these sites are to be recognized by AVID and NEU.

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

AVID has been a long-term success program in LEUSD, and since the inception of the LCAP, NEU has also been an opportunity for those schools not wishing to be a part of the AVID program. Whichever program a school chooses, staff buy-in must be at the forefront of the program's movement to be successful. Without these trainings, staff will not be prepared to serve students.

**Services**

Engagement: University Awareness: Transition away from NAVIANCE to CCGI to enable students and parent/guardian to understand and track A-G progress - principally directed towards unduplicated students

**LCAP Action Reference #**

Goal 1: Action 1.11

**Justification for Districtwide Use of Funds**

College/Career awareness continues to be a critical area for the District. Over the last five years, A-G rates have continued to rise and student/family use of the NAVIANCE program continued to be utilized more. With the five-year renewal of NAVIANCE slated for summer 2018, District stakeholders met to review the effectiveness of NAVIANCE. Due to several reasons outlined by counselors, administrators, families, and students, the District made the decision to move to CCGI – a similar College/Career program focused specifically on CA schools and careers.

**Effectiveness in Meeting Goals**

To be effective, CCGI use will continue to be monitored, reviewed, and evaluated each year by District stakeholders. Due to RCOE's commitment to sponsor College Kick-Off, county-wide schools are using CCGI to meet these needs, and because CCGI specifically addresses CA junior colleges and universities, stakeholders will have higher participation with this program.

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

Over the last five years of NAVIANCE, District stakeholders have not realized the full potential of NAVIANCE. CCGI's platform is compatible with iPads and MacBook laptops – unlike NAVIANCE. Having CCGI as a resource for stakeholders will align the District with the rest of the County.

**Services**

Engagement: Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites - principally directed towards unduplicated students

**LCAP Action Reference #**

Goal 1: Action 1.13

**Justification for Districtwide Use of Funds**

*In 2017/18, many additional parent engagement opportunities were provided at all school sites allowing for families to volunteer. LCAP committee members brought forward their concerns that not all site and District websites were maintained and updated consistently throughout the year. Having these websites updated more consistently will support increased participation.*

**Effectiveness in Meeting Goals**

*To be effective, school sites must update their websites on a weekly basis outlining parent engagement activities and also send monthly updates to the Superintendent’s Secretary for publication on the master calendar.*

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

*To support school sites, the Coordinator of Community Media and Relations coordinates the District website and offers support to school sites as they manage their websites.*

**Services**

*Engagement: Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers - principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 1: Action 1.14*

**Justification for Districtwide Use of Funds**

*Since the inception of the LCAP, the District has provided free fingerprinting and badges to all eligible volunteers. Volunteer numbers have continued to increase each year, and District stakeholders continue to express their gratitude for the District’s commitment to the families and community members who volunteer their time. A school district cannot function without volunteers, and LEUSD is very proud of their volunteers dedicated work and efforts!*

**Effectiveness in Meeting Goals**

*To be effective, the District would like to continue to increase its number of volunteers annually. Safety and Risk coupled with Personnel Support departments have been instrumental in meeting this metric due to their warm and welcoming approach to fingerprinting and badging our volunteers. Continued efforts to track volunteers’ fingerprinting and badges provided will provide the necessary data.*

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

*Previous to these committed dollars, attaining a volunteer badge for everyone who wished to volunteer was more difficult due to the heavy expense that comes with securing fingerprints. Our community has approximately a 66% poverty rate, and these funds provided to support our volunteers has increased parent engagement and public perception.*

**Services**

*Engagement: Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, PIQE etc. – (During the Day, Evenings, Saturdays) – at least once a quarter - principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 1: Action 1.17*

**Justification for Districtwide Use of Funds**

*In 2017/18, the LCAP Committee placed a heavy emphasis on increasing family engagement at school sites. Through significant work and collaboration between school staff and site PTAs, the District made tremendous strides in offering engagement activities at each school site. LCAP Committee members, representing various stakeholder groups, appreciated the District's efforts in providing additional educational activities to support families.*

**Effectiveness in Meeting Goals**

*To be effective, school sites shall continue to provide family engagement activities at least once per quarter.*

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

*Fiscal resources to provide these activities are imperative for school sites. Due to the funding mechanism, expansion of the Meet the Masters and PIQE programs can continue.*

**Services**

*Engagement: Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to include classified support staff when available - principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 1: Action 1.18*

**Justification for Districtwide Use of Funds**

*Secondary teachers must have time to collaborate with their colleagues on common assessments, analysis of student data, and identification of best practices to guide their instruction. Elementary teachers already have PLC time built in each school day, and secondary teachers have eighteen PLC meetings times per year for fifty minutes each. PLCs offer teachers the time to collaborate with each other on specific students' needs enabling them to meet their needs.*

**Effectiveness in Meeting Goals**

*To be effective, teachers will bring common assessment data to their PLCs to determine next steps to support intervention and/or extension for their students. PLCs shall remain focused on the four questions outlined by Rick DuFour and the PLC professional development.*

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

*Without these allocated dollars, teachers would not be provided the time to work together and collaborate with their colleagues.*

**Services**

*Engagement: Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration - principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 1: Action 1.19*

**Justification for Districtwide Use of Funds**

*Elementary teachers must have time to collaborate with their colleagues on common assessments, analysis of student data, and identification of best practices to guide their instruction. Elementary teachers are provided fifty minutes per week when physical education teachers teach the PE Standards while the grade level classroom teachers are afforded this valuable time.*

***Effectiveness in Meeting Goals***

*To be effective, student achievement should continue to rise in mathematics, English Language Arts, and EL Progress. In 2018/19, with agreed-upon common assessments, teachers will begin to have benchmark data to adjust their instruction. The goal continues to offer this time for elementary teachers to also review additional formative assessments (4-6 weeks) that will provide on-going data outlining student deficits.*

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

*Without these teachers and paraeducators, elementary teachers would not be provided this time during the school day. PLC time is vital to increasing student achievement.*

***Services***

*Engagement: Staff– Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design - principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.21*

***Justification for Districtwide Use of Funds***

*Teachers continue to need additional time to build additional common assessments and effective lesson design. The fifty minutes afforded each week (elementary) and every other week (secondary) is not enough time for teachers to accomplish these tasks.*

***Effectiveness in Meeting Goals***

*To be effective, teachers shall have an opportunity to submit proposals to the Common Core Committee that allow for teams to build common assessments and review effective lesson design. This funding shall be in addition to site funds that are often expended for these actions as well.*

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

***Services***

*Engagement: Staff– Prof Dev MTSS: Continue instructional stipends to support student engagement - principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.22*

***Justification for Districtwide Use of Funds***

*In the 2017/18 school year, instructional stipends were continued to support student achievement at all school sites. In the past, these responsibilities (EL, AVID, 504, Testing, SST) were completed by teachers who were volunteering their time to support students. With no compensation, stakeholders felt there could be more consistent approaches taken across the District if these positions were compensated through stipends.*

***Effectiveness in Meeting Goals***

*To be effective in this goal, District principals work closely with staff and monitor their efforts as they fulfill these responsibilities. Job descriptions have been developed for each position allowing for consistency throughout the district. To support this consistency, District-sponsored on-going trainings/discussions occur with all staff in these positions under the facilitation of District administration.*

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

*Having staff volunteer their time to have oversight of these programs (EL, AVID, 504, Testing, SST) was not an appropriate strategy for the District. With staff focused on their duties, stakeholders have seen more consistent approaches across the District.*

***Services***

*Engagement: Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.) - principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.23*

***Justification for Districtwide Use of Funds***

*Stakeholders have continued to advise District officials of the continued need to professional develop classified support staff in various areas specific to LCAP outcomes and actions. Specifically, staff continues to need professional development in the SEL and behavior needs of students. Some LEUSD students have significant needs in these areas and providing the strategies for front-line support staff continues to be a focus for the District.*

***Effectiveness in Meeting Goals***

*Each year, District administrators provide various professional development for support staff and have always included an evaluation tool to support future trainings. The feedback – given on the evaluations – or – through conversations have been valuable as staff plan trainings for the following year.*

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

*Since the inception of the LCAP, the District continues to hear from stakeholders the significant needs of students – specifically primary students and also special education students – all of whom struggle with their SEL needs. Through these trainings, support staff continue to feel more equipped to handle the significant behaviors our students sometimes display.*

***Services***

*Engagement: Implement the JOEY program to focus on Tier III behavior and social emotional learning needs - principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.25*

***Justification for Districtwide Use of Funds***

*With the implementation of the SEL Support Providers in 2016/17, a focus to provide Tier I and Tier II academic, behavioral, and social emotional learning supports to elementary students and teachers. Stakeholders found a gap providing Tier III supports to students whose teachers had exhausted Tiers I and II supports. With no existing supports for these students, the support providers had no further options.*

#### **Effectiveness in Meeting Goals**

*To be effective, the District has taken steps to hire a dually credentialed teacher, social worker, and paraeducators with further support provided by the site school counselor and also the Mental Health Program Specialist. As SEL Support Providers exhaust the supports provided at both tiers, a referral process shall be in place to allow families to better understand the program and find its effectiveness for their children. Because the program shall be housed at a different school, transportation shall be provided to families if requested. As students learn coping skills, students shall be able to re-enroll back at their home school.*

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

*The intent of this program is to provide students an opportunity to learn skills that have not been attained in a classroom with typical enrollment numbers. The JOEY program shall have less than ten students enrolled which will allow staff to focus on specific skills necessary for students to be able to have the opportunity to rejoin their peers at their home school. If students are not successful in the smaller class size with additional focused supports, further assessments can be implemented to ascertain if the student needs special education services.*

#### **Services**

*Engagement: Hire one social worker focus on the academic, behavioral, and SEL needs - principally directed towards foster youth students*

#### **LCAP Action Reference #**

*Goal I: Action 1.25*

#### **Justification for Districtwide Use of Funds**

*In 2017/18, the District's Dashboard reflected the Foster Youth student group needing significant improvement in the suspension, English Language Arts, and mathematics indicators (RED).*

#### **Effectiveness in Meeting Goals**

*To be effective in this area, the District has made the decision to hire a social worker who can support Foster Youth students who attend the District. The challenge has been this student group population has been highly transient – having 240 students enrolled in 2016/17 – yet – only serving approximately 115 students on any given school day. The social worker shall be routinely at school sites checking in on students to establish and build those personal connections, especially with students who struggle or who are new to the district.*

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

*Foster Youth needs have typically been high in the areas of academics, behavioral, and SEL; thus, the District will have the social worker monitor student achievement, work with FY families, and continue to build those relationships with staff at school sites serving one of our most at-risk student groups. Because one person will not be enough to support all foster youth, relationships must be built with those teachers who are serving our Foster Youth students with a focus on awareness, placement, and monitoring.*

#### **Services**

*Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, and LS; maintain elementary assistant principals (.5FTE) at DGE/THE, WES/RRC, and RRE; expand (.5 FTE) at WCE and WTH – principally directed towards unduplicated students*

#### **LCAP Action Reference #**

*Goal I: Action 1.26*

#### **Justification for Districtwide Use of Funds**

*Since the inception of the LCAP, the District has continued to replace elementary Assistant Principal (AP) positions that had been cut during the recession years. Based on stakeholder input, the increasing special education programs, and number of meetings for academic/SEL needs, the District has placed these positions to support the entire staff as they fulfill their responsibilities while focusing specifically LCAP goals.*

***Effectiveness in Meeting Goals***

*Over the years, the AP positions have been considered highly effected based on Stakeholder input. Actually, each year, there has been continued requests to add administrative positions at the site level due to the needs of each school site. Supervision of students is only one area addressed by these positions. Opportunities for the AP to work with family and students in different areas has been well received by District stakeholders.*

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

*Elementary schools did not have enough administrative support; thus, actions that could be taken for student engagement – attendance and alternatives to suspension/expulsion were not be addressed as well.*

***Services***

*Engagement: Implement Robotics After School Program at three schools (LS, MES, RCE) – principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.27*

***Justification for Districtwide Use of Funds***

*With the nationwide focus on STEM/STEAM, District stakeholders have requested additional opportunities for students to develop their skills regarding robotics. In 2017/18, MES and LHS were instrumental in providing students these opportunities. Due to the success of students and staff at these sites, stakeholders requested to develop robotic programs at two additional elementary schools.*

***Effectiveness in Meeting Goals***

*Student and staff participation coupled with after school/Saturday activities culminated in students competing at robotics competition. Due to these successes, students and staff about the District saw the engagement of students, staff, and families and wish to replicate these activities demonstrated by MES and LHS students and staff. District stakeholders have seen a significant increase in student and family engagement with a focus on robotics and is encouraged to bring additional opportunities.*

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

*Providing robotics after school programs must be a focus for District students. As we look towards equity and STEAM opportunities, getting students involved is paramount to student success. Robotics are an area of high interest for students, and District stakeholders have seen the positive response from students, staff, and families.*

***Services***

*Engagement: Parent Engagement: Explore the transition from SchoolMessenger to ParentSquare to enhance family engagement through District and school site two-way communication and translation of various home languages via phone, text, or email messaging and make a determination to potentially implement the ParentSquare software program – principally directed towards unduplicated students*

***LCAP Action Reference #***

*Goal 1: Action 1.29*

***Justification for Districtwide Use of Funds***



Currently, the District's communication tool, SchoolMessenger, does not provide for two-way communication or translation based on a family's request. All messages must be translated and sent to parents on pre-arranged voicemails, emails, or text messages. Due to the District stakeholder input desiring additional communication and translation services, the District has initially met with ParentSquare, a different company that does provide for two-way communication and translation based on a family's request. The District will continue to explore this transition.

#### **Effectiveness in Meeting Goals**

Right now, the District messaging system does not allow for two-way communication or for translation based on an end-user's request. If stakeholders could have the opportunity to communicate back to District personnel regarding specific topics and have the opportunity to have the message translated in several languages, communication between home and school would become more effective.

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

The District currently funds the SchoolMessenger product, and stakeholders have been appreciative of these communications. As the District looks to enhance family engagement, the ParentSquare product may be a tool that successfully meets the current needs of the District.

#### **Services**

College/Career Ready: Increase ELA & Math: Continue to identify students' deficits and place in intervention and monitor student progress (Academies & Intervention Teachers) – principally directed to unduplicated students

#### **LCAP Action Reference #**

Goal 2: Action 2.1

#### **Justification for Districtwide Use of Funds**

In 2016/17, student achievement in ELA and mathematics seemed to be more stagnant, especially when compared to the first year's gains the District experienced. To increase student achievement and meet the LCAP goals, students' academic deficits must be identified and targeted for immediate intervention. The on-going monitoring of student progress is critical to the success of the students in building their ELA and mathematics skills.

#### **Effectiveness in Meeting Goals**

Monitoring students' growth in LEXIA, READ 180, System 44, and Imagine Learning have been inconsistent throughout the District. District personnel must work together and monitor student progress not only in these intervention programs, but also in classrooms throughout the District – based on Tier I academic supports. Specifically, providing common assessments and reviewing these data shall provide teachers the data to not only monitor student progress, but also to inform their instruction.

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

LEUSD students continue to have a need for intervention. Providing Academy sections (Secondary) and intervention teachers (Elementary), have continued to support student growth and are necessary as the District moves forward.

#### **Services**

College/Career Ready: Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup>) – principally directed towards unduplicated students

#### **LCAP Action Reference #**

Goal 2: Action 2.2

#### **Justification for Districtwide Use of Funds**

Third grade scores continue to be a focus for the District, and the Literacy Camp was designed to support those students who struggling with reading. Students being on grade level regarding their reading skills at third grade is a high priority; thus, the Literacy Camp has focused on incoming 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> grade students.

### **Effectiveness in Meeting Goals**

*Since the inception of Literacy Camp, students and staff have shown success in developing reading skills over the six-week camp. District stakeholders continue to request this program due to the students' improvement. Approximately 700 students attend Literacy Camp, and the gains made continue to make this program available each summer.*

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

*Extending students' learning through the summer allows for staff to work students to stop the "summer slide." Over the years, District stakeholders have continued to be impressed with not only stopping the "Summer Slide," but rather, increasing their reading skills. Because of this progress, stakeholders have continued to support Literacy Camp.*

### **Services**

*College/Career Ready: Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites – principally directed towards unduplicated students*

### **LCAP Action Reference #**

*Goal 2: Action 2.4*

### **Justification for Districtwide Use of Funds**

*In 2017/18, ADA went down and chronic absenteeism continues to be a focus for the District. With a loss of almost 1% ADA and the chronic absenteeism rate at 12.8% District-wide, extending the students' learning opportunities by creating engaging after school and Saturday programs can support this loss of instruction.*

### **Effectiveness in Meeting Goals**

*In 2017/18, implementing extended learning opportunities on Saturday was inconsistently applied throughout the District, and in the coming year, District models have been identified to offer support to those school sites who have yet to fully immerse in offering Saturday extended learning opportunities. Because the District will also recoup ADA, this year, an incentive will be directed (40% of net funding) back to the school site as these programs are offered.*

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

*Student's loss of instruction during the week has compromised their ability to learn the necessary standards. District stakeholders saw the positive steps taken at DBMS, EMS, and the high schools regarding Saturday opportunities and are encouraged to see how staff cannot only support student learning through engaging instruction, but also to recapture student engagement.*

### **Services**

*College/Career Ready: Grad Rate: Maintain the options for students credit deficient and explore additional options for first-time credit (summer school) – principally directed towards unduplicated students*

### **LCAP Action Reference #**

*Goal 2: Action 2.7*

### **Justification for Districtwide Use of Funds**

*Students have continued to have a need for credit recovery particularly in the areas of mathematics, English, and history. In addition, those students who are currently doing well also have a need in "freeing up" their schedule during the day. Credit recovery and first-time credit courses are offered in a Blended-learning format to allow for these student needs.*

### **Effectiveness in Meeting Goals**

*One metric continues to be the Graduation Rate in the District. With a 2.1% growth in 2016/17, the District has continued to offer support to students as they work through their graduation requirements. Students' grades in Blended Learning courses are reviewed after each quarter/semester to ensure students are in the appropriate courses in the next term.*

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

*Currently, due to the need for credit recovery and the opportunity to "free-up" schedules for students during the day, stakeholders have continued to support the Blended Learning format. Each year, District staff work collaboratively to refine the format to meet the needs of students.*

**Services**

*College/Career Ready: Grad Rate: Maintain Counselor ratio of 475:1 – principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 2: Action 2.10*

**Justification for Districtwide Use of Funds**

*The A-G Rate and CTE Completers continue to increase each year, and because the staff works closely with the counselors, District stakeholders have continued to support the counselor ratio. In 2017/18, the Multi-Year Academic Planner was introduced to the counselors and site administration at the high schools with the purpose to allow families and students to track progress towards not only high school graduation, but also for A-G compliance and CTE completion.*

**Effectiveness in Meeting Goals**

*To be effective, all counselors and high school administration were trained in the MYAP module with much anticipation. In 2018/19, all students will be in the MYAP module and will be able to track their progress. Monitoring of the MYAP by school counselors and site administration coupled with MYAP communication to families and students will be critical as staff, families, and students work together tracking progress.*

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

*Previously, District counselors have not had the MYAP module as a tool, and with the counselor ratio set at 475:1, counselors have a better opportunity to work alongside students as they support their academic, behavioral, and SEL needs.*

**Services**

*College/Career Ready: Increase the number of AP exams taken and the number of students passing these exams; Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP) – primarily directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 2: Action 2.23*

**Justification for Districtwide Use of Funds**

*AP exam passage rates increased in 2016/17 significantly due to school site personnel communicating the importance of taking AP exams as well as their scheduled dates. Even though these rates increased, District stakeholders continued to reflect on the importance of this goal. To support students in taking these AP exams, the District provides the SHMOOP program to all students (free of charge). The SHMOOP program offers a variety of test-prep materials and intervention/enrichment activities, but the AP Test Prep materials continue to be one of the reasons families utilize this program. In 2017/18, not only was the SHMOOP program used for AP test prep, but also to be the instructional tool for Positive Behavior Instruction (PBI) as school sites intervened with Behavior and SEL needs.*

**Effectiveness in Meeting Goals**

*The District shall continue to monitor SHMOOP usage in the 2018/19 school year. When last reported, the District's usage was increased by 800% in the same time period from 2016/17 to 2017/18.*

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

*In the 2017/18 school year, District usage of the SHMOOP program increased; thus, the continued use of these funds to support this program was effective.*

**Services**

*College/Career Ready: Implement extended day kindergarten at two sites; hire five bilingual paraeducators (3 hours) to support students; review and evaluate the effectiveness and make recommendations for 2019/20 – principally directed towards unduplicated students*

**LCAP Action Reference #**

*Goal 2: Action 2.24*

**Justification for Districtwide Use of Funds**

*ELA and mathematics scores District-wide reflected minimal increases and decreases in the 2016/17 school year. At MES and EWE, District stakeholders requested to extend their school day due to the need to have additional instructional minutes with their students. The District worked with the teachers' association and developed an MOU for extended day kindergarten. Two sites, EWE and MES, will be implementing this program in 2018/19.*

**Effectiveness in Meeting Goals**

*District personnel will continue to monitor the success of the program through ESGI scores as well as teacher-created assessment results.*

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

*District stakeholders continue to request additional instructional minutes for elementary students at various school sites. As the District works collaboratively with stakeholders to refine these offerings, stakeholder intent is to review the effectiveness and continue to develop appropriate extended learning for kindergarten students.*

**Services**

*College & Career: Continue to provide courses with smaller class sizes to support College/Career Readiness (i.e. TK-3 grade level classes and secondary courses focused on achieving College/Career Readiness)*

**LCAP Action Reference #**

*Goal 2: Action 2.30*

**Justification for Districtwide Use of Funds**

*The District's LCAP Committee continues to remain focused on providing specific classes with lower class sizes for TK-12 classrooms to support College & Career Readiness. Due to the District's current ELA & Math scores (3<sup>rd</sup> – 8<sup>th</sup> and 11<sup>th</sup>), A-G Completion percentage, number of CTE Completers, and the number of students passing AP exams, the Committee has continued to support lower class sizes in these classrooms (i.e. – yet not inclusive - TK-3, AVID, IB, AP, VAPA, CTE, academy, and intervention classes). These courses allow for students to not only have additional support from their teachers in smaller settings, but also provides students with access to these specific courses when sometimes not provided previously due to smaller numbers. The District continues to be focused on providing courses with fewer students to support increased student achievement in these areas mentioned above.*

**Effectiveness in Meeting Goals**

*Courses at the TK-3 level have continued to be maintained at a Grade Span Average (22.91% District-wide in 2017/18) – well under the 24:1 ration required by the State of California. The District's A-G Completion Rate in the 2017/18 school year increased to 36.2% (continuous improvement since 2014/15) The District's CTE Completers continued to increase in 2017/18 (continuous*

improvement since 2014/15). The AVID program has continued to be a model for other school districts with Lakeside and Temescal Canyon high schools as well as Terra Cotta Middle School recognized as National AVID Demonstration schools.

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

The LCAP Committee has continued to recognize that offering College & Career Readiness courses at the secondary level with lower class sizes has continued to be a priority for LEUSD students. Over the last few years, increases in AVID participants, A-G Compliance, IB graduates, AP students passing exams, and CTE Completers have been supported by offering these courses. These classes, at times, have been as low in the low teens; thus, offering these classes have allowed for greater access for those students who are college-bound or being vocationally trained. In addition, the TK-3 grade level classes have continued to remain lower than the State required 24:1 ratio allowing teachers to have smaller class sizes throughout the District.

**Services**

*Basic Services: Continue to provide Induction program for beginning teachers to recruit and retain highly skilled educators; Continue to provide Peer Assistance & Review (PAR) program – principally directed towards unduplicated students*

**LCAP Action Reference #**

Goal 3: Action 3.10

**Justification for Districtwide Use of Funds**

*Beginning teachers must clear their credentials. The District has always participated in RCOE's Induction Program and has had an extremely successful partnership. Over the last three years, the State-funded Educator Effectiveness dollars for this program, but in 2018/19, Educator Effectiveness dollars will not be continuing; thus, the need to cover these costs.*

**Effectiveness in Meeting Goals**

*The District shall continue to monitor and evaluate the program's success by working closely with RCOE as teachers successfully complete their Induction activities and expectations. The District's Induction program has been extremely successful over the years supported by the team at RCOE.*

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

*Because beginning teachers must complete their induction to clear their credential, it remains critical for the District to continue this program at no-cost for its faculty.*

*In addition to actions and services for unduplicated students listed above, these actions and services were added after August 2, 2018, for the 2018/19 school year based on LEUSD's letter of clarification. They have been in place and are principally directed to our unduplicated students.*

*Services:*

*LEUSD has several planned actions and services (listed below) to target the needs of unduplicated students in a District-wide or school-wide manner. Actions and services implemented in a District-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.*

*Goal I – Engagement*

*Action 1.20*

*Micro-credentials*

*Through PLC collaboration and analysis of student performance data, teachers can identify personalized professional development/micro-credentials to better support the District's unduplicated pupils. (District-wide)*

*Action 1.30*

*Teacher Devices*

*Due to the recent passage of Measure V, a bond to provide students with instructional technology, this action is principally directed to unduplicated students where teachers are being equipped with devices to support EL, FY, and/or LI students, provide access and exposure to 21<sup>st</sup> Century skills, collaborate with students inside and outside the classroom, and communicate with parents directly targeting increased communication with unduplicated pupils. (District-wide)*

*Action 1.31*

*IT Techs*

*LEUSD IT Techs ensure student and staff devices are serviced and supported to allow students to have working devices in their classrooms. In addition, providing on-site support to our teaching staff to ensure their ability to support 21<sup>st</sup> Century learning of our students. These devices support an instructionally engaging and visually stimulating environment. (District-wide)*

*Action 1.32*

*Centralized online registration support*

*Online registration support is provided in a convenient centralized location assisting with the enrollment process which can be completed for those individuals who struggle with literacy, digital literacy, and/or lack of technology access at home. In addition, questions can be answered (Spanish and English) in person or by telephone. (District-wide)*

*Goal II – College & Career*

## *Action 2.8*

### *Seats at Ortega High School*

*Expanding the seat offerings at Ortega High school increases opportunities for unduplicated pupils who are severely credit deficient needing intensive intervention to support their pursuit of a high school diploma. (District-wide high schools)*

## *Action 2.9 (Actions 2.11, 2.12, 2.13, 2.15, 2.17, 2.18, 2.19, 2.20, 2.21, 2.22)*

### *Counselors*

*An achievement gap continues to exist for English Learners, Low Income and Foster Youth when considering A-G, CTE completers, and mathematics success. Evaluating transcripts, monitoring, and supporting students will improve and increase student performance.*

*Our secondary counselors additionally support unduplicated students to map out their path through high school for future success. Students will meet with counselors in middle school and again throughout high school to organize their course of study as they move towards graduation. Counselors will monitor students, principally unduplicated students, to guide them to complete CTE pathways, including capstone courses, while supporting them through their high school experience as they prepare their career readiness and increase their future marketability.*

*Counselors also provide increased communication with students and families to promote completion of A-G, CTE pathway completion, and graduation supporting college and career readiness. In addition, counselors provide increased communication regarding AP exams and test prep alternatives to specifically impact the number of unduplicated students taking AP exams and their successful passing of the exams allowing them to be competitively college ready.*

*Counselors also provide students with increased knowledge of how to recover credits through blended learning opportunities at their home schools as an option to placement in an alternative school when credit deficiency becomes critical. (District-wide secondary schools)*

## *Action 2.28*

### *Common Assessments*

*Due to the continued achievement gap of our unduplicated pupils, LEUSD has reached an agreement to have teachers create common assessments to be uniformly implemented in grade levels and/or courses. These common assessments will provide performance data to be shared during teachers' PLCs to drive their instruction principally meeting the needs of unduplicated students whose achievement gap is the greatest. (District-wide)*

## *Action 2.31*

### *Dual Immersion*

*To provide support principally directed towards unduplicated pupils, specifically EL students, the District opened a Dual Immersion program at a school site located in a low-income neighborhood where EL students could strengthen their primary language. (District-wide elementary and middle school)*

*Action 2.32*

*AVID Tutors*

*Due to the District's low percentage of A-G completion for Cal State/UC admission, AVID tutors allow for first-time family college-goers to meet admission requirements. Learning opportunities increase math, reading, and problem-solving skills through STEM activities, robotics and coding activities increase unduplicated students understanding of math standards; tutoring is principally directed to unduplicated students to increase academic achievement. (District-wide)*

*Action 2.33*

*Cost of PSAT, SAT, and AP Exams*

*Due to the District's low A-G completion and AP exam passage rates, the District chooses to invest financially in supporting unduplicated pupils' opportunities to take the PSAT, SAT, and AP tests. This allows the District's unduplicated students to remain competitive in their pursuit to be college ready. (District-wide secondary schools)*

*Goal III – Basic Services*

*Action 3.11*

*Transportation*

*The action is principally directed towards serving low income students by increasing bus routes from seven to twenty to provide safe transportation to those students who may otherwise be chronically absent. This action shall increase student attendance resulting in improved student academic achievement. (District-wide)*

## **Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: 2017/18



Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$30,457,827

19.28%

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).

*2017/2018 Increased or Improved Services for Unduplicated Pupils*

**Services**

Increasing ADA by increasing incentives and monitoring attendance monthly *principally directed* towards unduplicated students

**LCAP Action Reference #**

Goal 1: Student Engagement; ADA – Action 1 and Action 3

**Justification for Districtwide Use of Funds**

Students who miss school miss valuable instruction from their teachers and collaboration amongst their peers which, man times, compromises student achievement levels.

**Effectiveness in Meeting Goals**

In the 2016/17 LCAP goal, the Committee found that a lack of emphasis placed on ADA at various school sites hindered the growth of ADA. Because the District did not meet their ADA goal, a more focused approach must take place.

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

In 2017/18, the District shall support school sites as personnel monitor student attendance more closely on a monthly basis. Building relationships with families and students who are not yet connected to school shall support the District’s endeavors to have more students attending school on a regular basis. In addition, fiscal resources have been put aside again for school sites to develop incentive programs for students and families. By cultivating relationships and developing incentives focused on strong attendance, the District shall support its goal to not only increase ADA, but also support students’ ability to increase achievement. This service is specifically directed to not only improve attendance in the 2017/18 school year, but also to improve student work habits and support college & career readiness.

**Services**

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

**LCAP Action Reference #**

Goal 1: Student Engagement; Chronic Absenteeism – Action 5

### **Justification for Districtwide Use of Funds**

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

### **Effectiveness in Meeting Goals**

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

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

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

### **Services**

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

### **LCAP Action Reference #**

Goal 1: Engagement (Student) : Suspension – Action 7

### **Justification for Districtwide Use of Funds**

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

### **Effectiveness in Meeting Goals**

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

### **Description of How the Services are the Most Effectiveness Use of Funds**

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

### **Services**

Family Engagement – Increasing the number of family engagement activities *principally directed* towards unduplicated students

### **LCAP Action Reference #**

Goal 1: Engagement (Family); Family engagement activities – Action 19

### **Justification for Districtwide Use of Funds**

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

### **Effectiveness in Meeting Goals**

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

### **Description of How the Services are the Most Effectiveness Use of Funds**

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

### **Services**

Staff Engagement – Developing common assessments *principally directed* towards unduplicated students

### **LCAP Action Reference #**

Goal 1: Engagement (Staff); Developing common assessments – Action 24

### **Justification for Districtwide Use of Funds**

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

### **Effectiveness in Meeting Goals**

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

### **Description of How the Services are the Most Effectiveness Use of Funds**

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

### **Services**

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

### **LCAP Action Reference #**

Goal 2: College & Career Ready (Achievement); Expanding Literacy Camp – Action 28

### **Justification for Districtwide Use of Funds**

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

### **Effectiveness in Meeting Goals**

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

### **Description of How the Services are the Most Effectiveness Use of Funds**

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

### **Services**

College & Career Ready: Achievement – Increasing A-G Completion Rate *principally directed* towards unduplicated students

### **LCAP Action Reference #**

Goal 2: College & Career Ready (Achievement); Increasing A-G Completion – Review of transcripts and 9<sup>th</sup> Grade A-G plans – Actions 40 & 45

### **Justification for Districtwide Use of Funds**

Currently, the District's A-G completion rate is 33.6% - increased from the year before, but still very low. Similar school districts' A-G completion rates are greater than LEUSD's; thus, the District worked with RCOE to implement transcript audits at each high school in 2016/17. Specific obstacles were found in each transcript audit. Findings such as failure rates, access to Alg II, access to foreign language, and students taking appropriate courses were identified and allowed the leadership teams (approximately 25 staff members) the ability to understand the requirements for A-G and to identify obstacles in the path of students' A-G completion. Also, in 2016/17, a revised math pathway was developed by math teachers and administration collaboratively working together. Each pathway taken by students now allows for students to be A-G compliant.

### **Effectiveness in Meeting Goals**

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

### **Description of How the Services are the Most Effectiveness Use of Funds**

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

### **Services**

College & Career Ready: Implementation of State Standards – Pilot ELA/ELD materials *principally directed* towards unduplicated students

### **LCAP Action Reference #**

Goal 2: College & Career Ready (Implementation of State Standards); Pilot ELA/ELD materials – Action 55

### **Justification for Districtwide Use of Funds**



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

**Effectiveness in Meeting Goals**

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

**Description of How the Services are the Most Effectiveness Use of Funds**

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

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

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

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

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

### **Budget Summary**

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

#### Location(s)

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

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

#### Actions/Services

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

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

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



action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

### **Budgeted Expenditures**

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

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

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

## **Demonstration of Increased or Improved Services for Unduplicated Students**

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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

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