LCFF Budget Overview for Parents

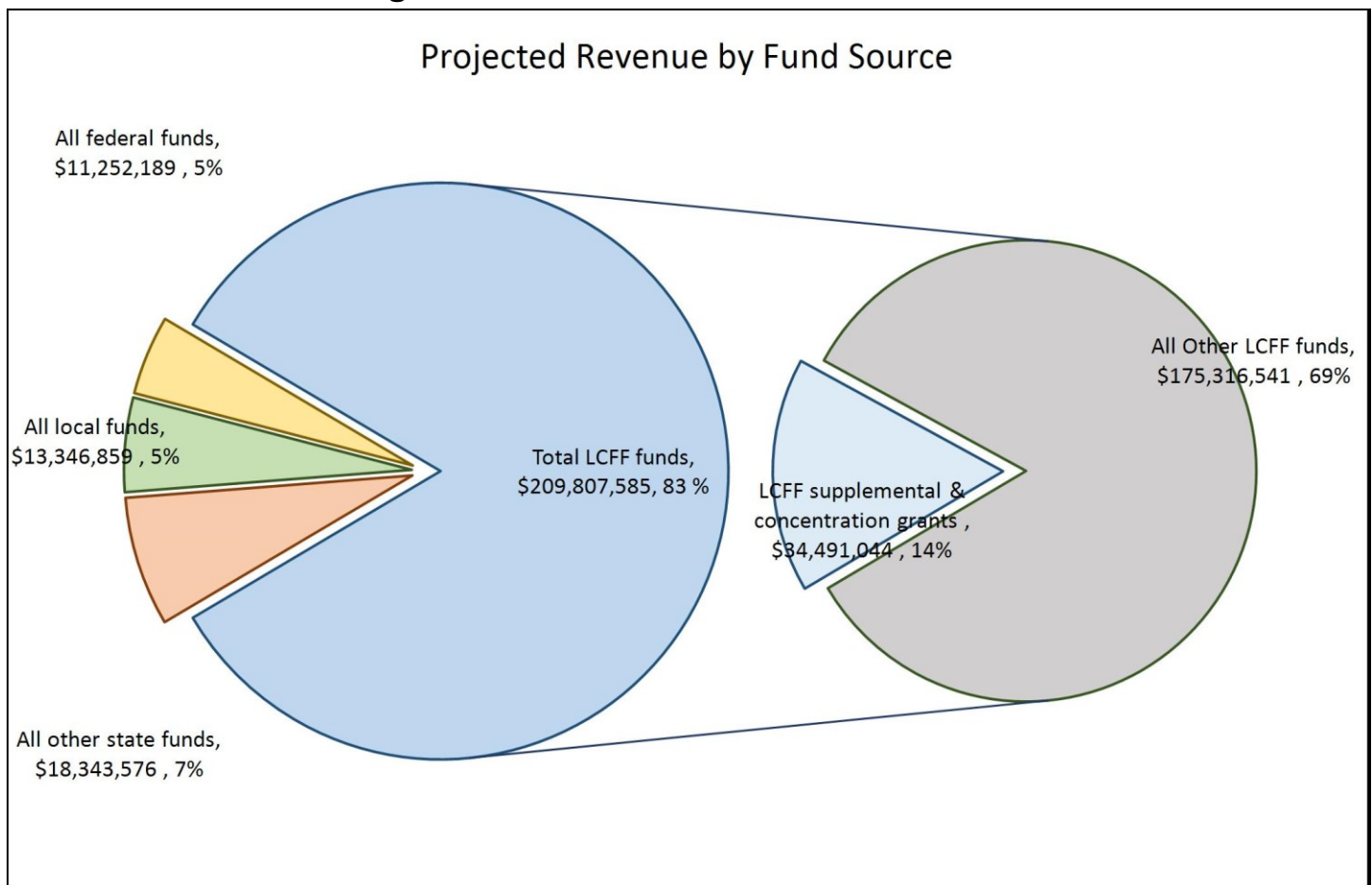Local Educational Agency (LEA) Name: Lake Elsinore Unified School District

CDS Code: 33 75176 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kip Meyer, Assistant Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
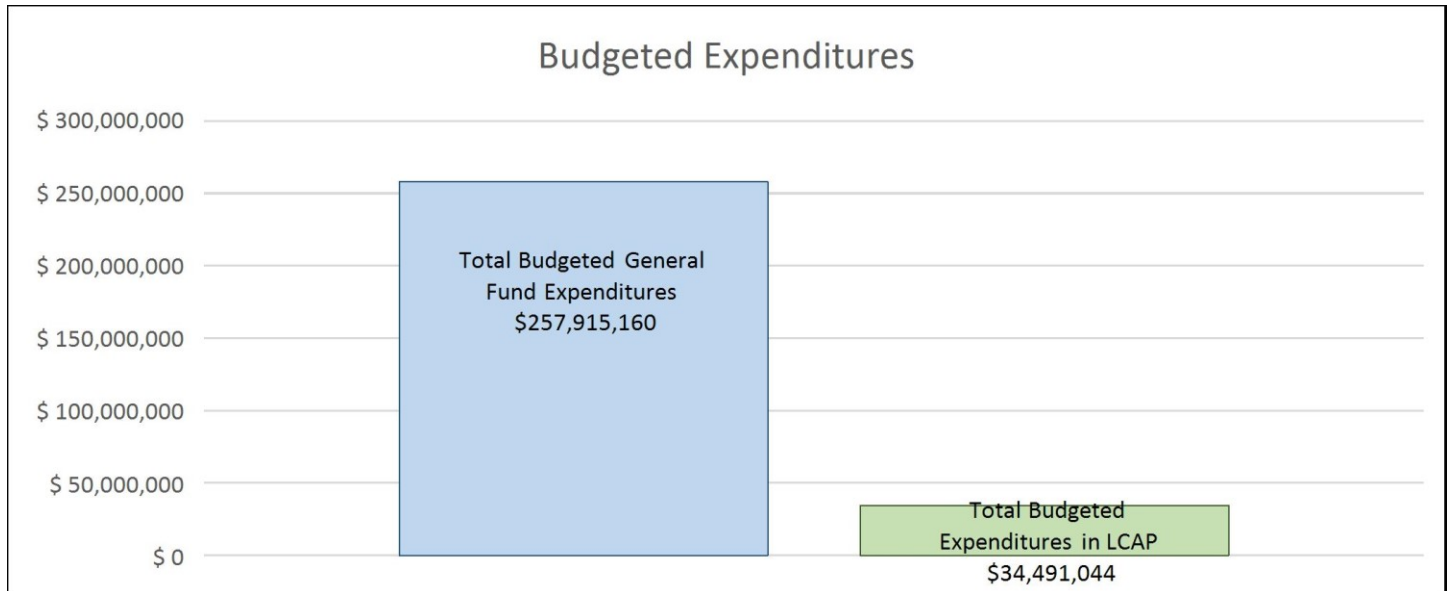
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $11,252,189 , 5%

All local funds, $13,346,859 , 5%

All other state funds, $18,343,576 , 7%

Total LCFF funds, $209,807,585, 83 %

LCFF supplemental & concentration grants , $34,491,044 , 14%

All Other LCFF funds, $175,316,541 , 69%

This chart shows the total general purpose revenue Lake Elsinore Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lake Elsinore Unified School District is $252,750,209, of which $209,807,585 is Local Control Funding Formula (LCFF), $18,343,576 is other state funds, $13,346,859 is local funds, and $11,252,189 is federal funds. Of the $209,807,585 in LCFF Funds, $34,491,044 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

	Total Budgeted General Fund Expenditures $257,915,160
	Total Budgeted Expenditures in LCAP $34,491,044

(Chart: Budgeted Expenditures. Y-axis ranges from $0 to $300,000,000 in increments of $50,000,000. Blue bar: Total Budgeted General Fund Expenditures $257,915,160. Green bar: Total Budgeted Expenditures in LCAP $34,491,044.)

This chart provides a quick summary of how much Lake Elsinore Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lake Elsinore Unified School District plans to spend $257,915,160 for the 2019-20 school year. Of that amount, $34,491,044 is tied to actions/services in the LCAP and $223,424,116 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included within the LCAP are base operation expenditures as well as those expenditures related to serving all students.

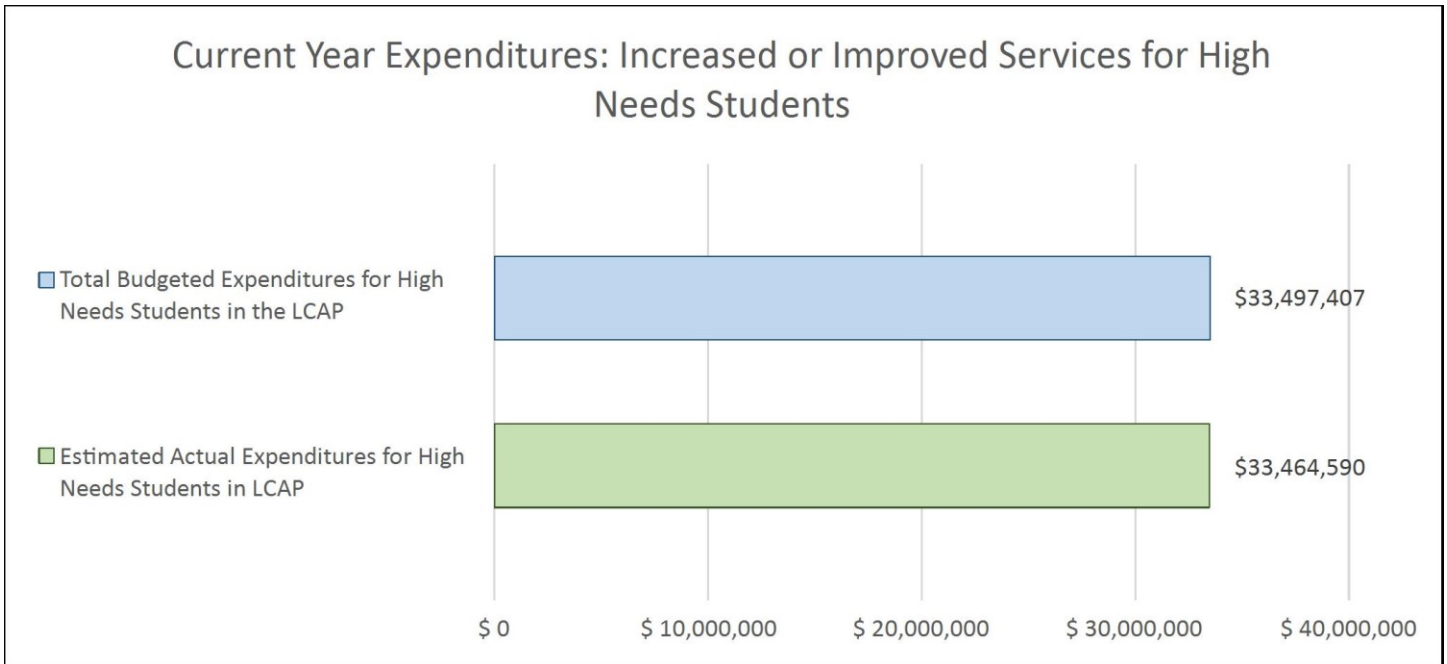## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Lake Elsinore Unified School District is projecting it will receive $34,491,044 based on the enrollment of foster youth, English learner, and low-income students. Lake Elsinore Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lake Elsinore Unified School District plans to spend $34,491,044 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
This prompt should not appear as the district has projected to spend an amount equal to the supplemental, concentration allocation

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

This chart compares what Lake Elsinore Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake Elsinore Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lake Elsinore Unified School District's LCAP budgeted $33,497,407 for planned actions to increase or improve services for high needs students. Lake Elsinore Unified School District estimates that it will actually spend $33,464,590 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-32,817 had the following impact on Lake Elsinore Unified School District's ability to increase or improve services for high needs students: The difference between budgeted and estimated actual expenditures is quite small in nature and we know that this will be expended before the end of the year.

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)

California School Dashboard: 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 Unified School District	Kip Meyer Assistant Superintendent	kip.meyer@leusd.k12.ca.us 951.253.7012

2017-20 Plan Summary

The Story

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

Students:

California Dashboard District Demographics (2017/18) outline the following:
Enrollment: 21,356
Socioeconomically Disadvantaged (SED): 67.9%
English Learners (EL): 11.5%
Foster Youth (FY): 0.5%
Grade Span: Preschool to Adult

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

2016/17   2017/18
African American   2016/17 = 3.7%   2017/18 = 3.7%
American Indian   2016/17 = 0.2%   2017/18 = 0.3%
Asian   2016/17 = 1.7%   2017/18 = 1.7%
Filipino   2016/17 = 1.5%   2017/18 = 1.5%
Hispanic   2016/17 = 59.0%   2017/18 = 60.0%
Pacific Islander   2016/17 = 0.2%   2017/18 = 0.2%
White   2016/17 = 28.4%   2017/18 = 27.0%
Two or more races   2016/17 = 5.2%   2017/18 = 5.4%
Not reported   2016/17 = 0.1%   2017//18 = 0.2%

Community:

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 and the Adult Transition Program. In addition to the TK-12 setting, the District also serves preschool students and adult education.

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 School DASHBOARD

Home | About ▾ | State Summary | Search | More Information | En Español

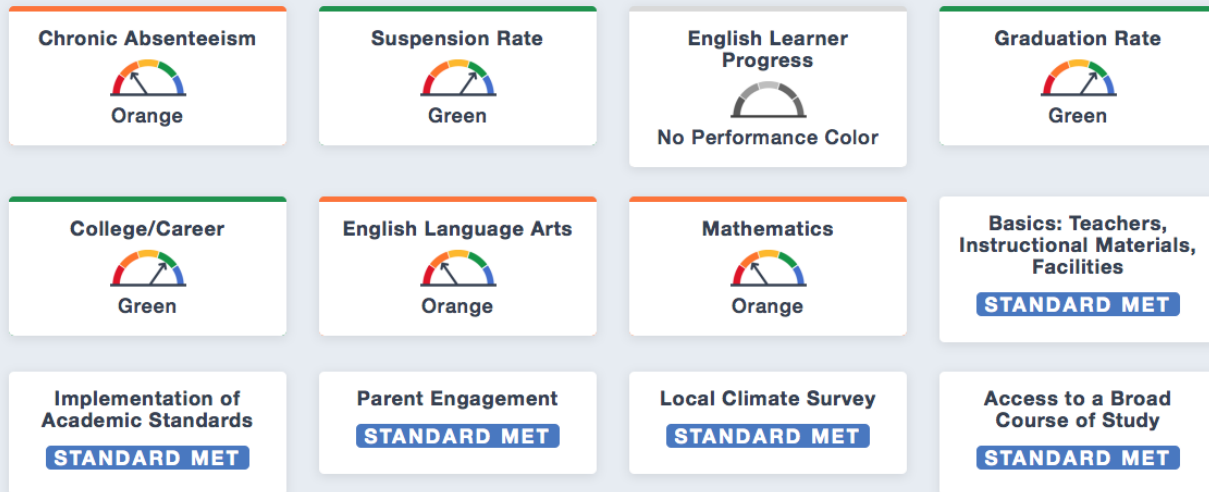**DISTRICT PERFORMANCE OVERVIEW**

Lake Elsinore Unified

Explore the performance of Lake Elsinore Unified under California's Accountability System.

Generate PDF Report 🗎

View All Schools

View Additional Reports ⬈

2018 ⬍

Chronic Absenteeism	Suspension Rate	English Learner Progress	Graduation Rate
Orange	Green	No Performance Color	Green

College/Career	English Language Arts	Mathematics	Basics: Teachers, Instructional Materials, Facilities
Green	Orange	Orange	STANDARD MET

Implementation of Academic Standards	Parent Engagement	Local Climate Survey	Access to a Broad Course of Study
STANDARD MET	STANDARD MET	STANDARD MET	STANDARD MET

LCAP Highlights

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

Goal 1: Engagement

The District shall:

* Work with EdLink to expand Saturday STEAM opportunities at all schools to support the loss of instruction, to engage students, and to recoup Average Daily Attendance
* Staff will continue to emphasize personal contacts with students and families to support student chronic absenteeism.
* Add an additional Assistant Principal position at the elementary level to support student SEL and academic needs
* Add an additional SEL Support Provider for the elementary level and continue to provide the JOEY program while adding an additional Paraeducator (6 hr)
* Continue to implement Positive Behavior Intervention Supports and Positive Behavior Instruction throughout the District to support student needs
* Continue to offer opportunities to students to engage in extra-curricular activities offered through intramurals, athletics and activities
* Continue to offer instructional stipends to support student engagement
* Refine the implementation of the California College Guidance Initiative to support student and family engagement of CSU/UC A-G requirements
* Continue to provide free fingerprinting for LEUSD volunteers
* Continue to provide oral Spanish translation stipends to support family engagement

* Continue to provide PLCs for teachers allowing for data review, identifying best practices, and differentiating instruction
* Continue to revise and implement agreed-upon common assessments
* Implement the Parent Square notification system to offer posts and alerts to all stakeholders
* Continue to provide professional development focused on Instructional Technology, Professional Learning Community, and SEL supports,

Goal 2: College/Career

The District Shall:

* Continue to administer common assessments to monitor students' academic progress: California Assessment of Student Performance and Progress (CAASPP), Little STAR (Renaissance Reading Program), Educator's Assessment Data Management System (EADMS), and Pearson (Publisher)
* Continue and expand the Dual Immersion Program at Railroad Canyon ES by adding two additional Full Time Employees (FTEs) to increase participation and split apart the combination class
* Continue focus and training on the English Language Proficiency Assessment for California (ELPAC)
* Continue the Summer Literacy Camp (1st - 3rd grades) with the academic focus on English Language Arts (ELA) through a thematic unit inclusive of art and science in an attempt to limit the summer slide (Golden Bell Award)
* Counselors continue to support students' four year plans to increase the number of Career Technical Education (CTE) Completers and students who meet the CSU/UC A-G Requirements
* Continue accessibility to credit recovery through blended learning opportunities
* Continue accessibility to Alternative Education at KMA and Ortega HS

Goal 3: Basic Services

The District shall:

* Implement the History Social Science Textbook/Materials adoption for all 6th - 12th grades
* Continue to expanded WiFi access points creating more simultaneous usage opportunities
* Continue to expand classroom devices through-out all grade spans based on site technology plans (iPads, ITV, Smart TV)
* Continue to upgraded Video Surveillance at our middle schools
* Continue to attain 100% compliance for instructional materials
* Continue to augment classrooms with flexible seating to meet the needs of the students with goal of increasing student engagement
* Continue to offer routes to address chronic absenteeism and support the JOEY (Journey of Empowering Youth) program
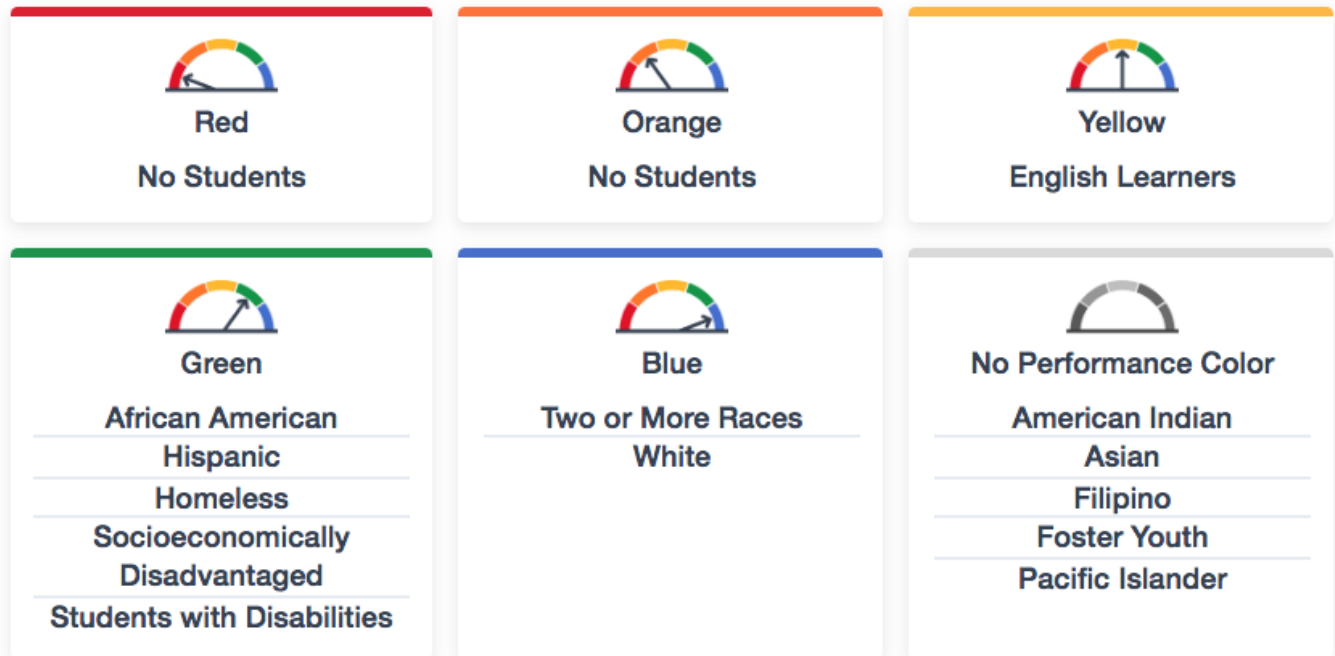
Graduation Rate

All Students

Explore information about students completing high school, which includes students who receive a standard high school diploma or complete their graduation requirements at an alternative school.

All Students

[All Students] [State]

Green

92.5% graduated

Increased 1.4% ⊕

Number of Students: 1,551
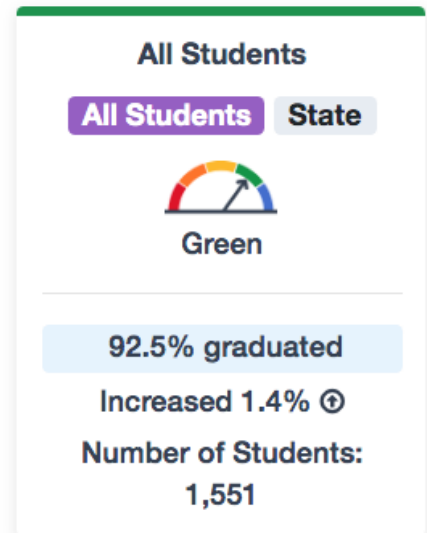
Student Group Details

All Student Groups by Performance Level

8 Total Student Groups

Red	Orange	Yellow
No Students	No Students	English Learners

Green	Blue	No Performance Color
African American	Two or More Races	American Indian
Hispanic	White	Asian
Homeless		Filipino
Socioeconomically Disadvantaged		Foster Youth
Students with Disabilities		Pacific Islander

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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:

Goal 1: Engagement

1) Suspension Rate
A) The overall suspension rate decreased to 3.6% in the 2017/18 school year outlining significant improvement.
B) Specifically, the Foster Youth and African American student groups were identified on the 2017 CA School Dashboard as 'RED' indicators resulting in the decline of suspensions by 3.2% and 0.5% respectively on the 2018 CA School Dashboard.
C) District staff will continue their commitments to utilizing Positive Behavior Intervention Supports (PBIS), ASAP, and Positive Behavior Instruction (PBI) programs at all school sites.
D) Staff members have continued to be open to the implementation of (PBIS) supporting our students in ways that are not punitive.
E) The District does plan to build upon these successes and continue to intervene in students' lives through positive interactions/interventions when applicable.
F) By offering these alternatives, staff has been able to remediate behaviors and intervene in the lives of their students.
G) A focus must continue to be placed on the student groups (American Indian, Pacific Islander, and Two or More Races).

2) PLCs
A) The District continues to remain committed to all teachers not only having the time to implement Professional Learning Communities (PLCs) through salary enhancement.
B) Continuing to provide initial PLC professional development and/or "refresher" PD for those teachers previously trained.
C) Trainings were again offered for various levels in after school trainings.
D) Moving forward, the District has continued to place an emphasis on developing these PLCs as teachers continue to build their capacity at reviewing data and adapting instruction to meet the needs of the students in their classrooms.
E) In the 2018/19 school year, principals were asked to place their PLCs on a rubric resulting in their plan to support site PLCs in their pursuit to create more effective teams.
F) Teachers continue to embrace PLC time and wish for additional time to collaborate with their peers.
G) Classified support staff still joins teacher PLCs (when available) to support students.
H) Coupled with the agreed-upon common assessments, District PLCs will continue to grow stronger as review of student assessment scores takes place leading to specific instruction to meet student needs.
I) The District plans to maintain or build upon these successes by continuing to offer professional development on building teacher capacity in the PLCs.

3) Professional Development
A) Continued to be offered to teachers during the 2018/19 school year where teachers took advantage of PD offered in face-to-face as well as through micro-credential opportunities.

B) Sessions continued to be offered during times outside of the classroom, to limit interruptions to classroom instruction.

C) As in 2017/18, teacher-led sessions were continued to be provided after school to allow teachers to learn from teachers who are currently in the field.

D) The District plans to maintain or build upon these successes by offering professional development in different ways focused on LCAP outcomes and strategies.

E) In 2018/19, the District continued to provide instructional technology devices to strengthen classroom instruction.

1.   Before these devices are installed in classrooms (iPads, MacBook Pros, Surface Pros, Interactive White Boards, and Juno amplification systems) teachers are required to attend trainings on the device's effective use in classrooms.

2. PD to support their ability to effectively implement the use of the device(s).

3. Trainings continued to be scheduled off-site.

F) Site-based PD was provided by site Instructional Technology Coaches for one-on-one and after school trainings focused on Best Practices.

G)The District plans to maintain or build upon these successes by continuing to offer professional development in the instructional technology area.

4) Social Emotional Learning (SEL) Support Providers (SPs)

A) The District has continued to implement specific Tier I and II SEL supports at the elementary levels.

B) In 2017/18, these three (3) SPs provided service to over 315 elementary students who presented serious SEL and/or behavioral needs - significantly impacting their ability to provide service to students and staff.

C) In 2018/19, the District hired an additional SP to bring the number of SPs to four (4) serving students in three regions of the District. SPs work together to cover each elementary school site each year resulting in Tier I and II SEL supports to not only students, but also site staff.

D) Each year, the SPs implement surveys to document their work and to provide direction for the coming school year.

E) In 2018/19, due to the trust being developed between teachers, support staff, and principals and the implementation of a universal SEL screener.

1.Continued to see an increase in their services being needed, even though SP was increased by one Full Time Equivalent (FTE)

2.The development of these relationships have allowed stakeholders to be served in ways never provided prior to the LCAP years.

F)The District plans to maintain or build upon these successes by providing services consistent with the needs of the teachers and students at District elementary sites.

5) JOEY Program

A) In response to the need for a SEL Tier III program, the District opened the Journey of Exception Youth (JOEY) program at the Keith McCarthy Academy to further support students who had exhausted Tier I and II SEL supports provided by the SEL Support Providers and site staff.

B) The program has been led by a dual-credentialed teacher, social worker, school counselor, and paraeducator to support more explicit, focused remediation of the students' deficient skills with the goal to reintroduce these students to their original school.

C) In 2018/19, the program has been very successful supporting TK-4 students (up to 10 at one time) from several different elementary school sites across the District.

E) Not all students have been able to 'graduate' from this specific program and return to their home school, but these interventions have proven successful as staff continues to assess their specific needs and adjust along the way.

F) The District plans to maintain or build upon these successes by continuing to offer this program in the 2019/20 school year to families of students who exhaust Tier I and II supports.

6) Social Workers
A) The District was identified for "Differentiated Assistance" in 2017/18 due to the student group performance, FOSTER YOUTH, having three indicators in the 'RED' (ELA, Mathematics, and Suspension).
B) District staff worked diligently to identify, becoming more aware of Foster Youth, and providing additional support during the 2017/18 school year resulting in only one indicator in the 'RED (Mathematics).
C) Due to their performance, the District exited "Differentiated Assistance." In 2018/19, the District took tremendous strides by hiring two social workers to focus on two identified areas of need
1. FOSTER YOUTH (FY)
2. JOEY Program.
D) The District has never had a social worker program, and due to their work in the 2018/19 school year, these two social workers have worked closely with school site staff to identify students and implement supports for these two targeted student group areas.
E) Specifically, the FY Social Worker has worked closely with each school site to identify students and worked collaboratively with staff providing additional supports.
F) The JOEY Social Worker has worked closely with elementary school sites to identify those students who were in process to be referred to the JOEY Program.
G) The District has been fortunate to have a social worker program that supports not only the students, but also their families.
1. These social workers have provided parent engagement trainings at the Special Education Power Parent Network meetings.
H) The District plans to maintain or build upon these successes by continuing to offer this program in the 2019/20 school year, but look to expand its impact by providing a monthly calendar outlining engagement activities for LEUSD families.

7) Family Engagement
A) The District has continued to focus on increasing family engagement opportunities.
B) Principals, working with the Parent Teacher Association and site staff members have provided quarterly engagement events focused on building those connections between home and school.
C) Parents have been appreciative of expanding the offerings of PIQUE at K-8 school sites.
D) In 2018/19, the District initiated its first African American Parent Advisory Committee (AAPAC) and looks to develop site AAPACs in the 2019/20 school year.
E) Through the support of dedicated staff members, the District looks to expand the AAPAC to support students and families in College/Career goals/activities.
F) Special Education Department continued its Power Parent Network monthly meetings to support families with common challenges.
1.Meetings have been well received and continued to be evaluated well.
G) The District plans to maintain or build upon these successes by continuing to offer these programs in the 2019/20 school year, but look to expand its impact by further partnering with the PTA, DELAC, Power Parent Network, and AAPAC.

8) Instructional Stipends
A) As in 2017/18, the instructional stipends (EL, AVID, 504, Independent Study, Student Study Team (SST), Testing coordinators, and Instructional Technology Coaches) continued to foster engagement in District staff in ways not previously allowed.
B) Teachers filling these positions have not only supported students, but have also worked alongside their peers to focus on professional development and student achievement.

C) The District plans to maintain these stipends 2019/20 and build upon these successes as staff members continue to support each other and refine practices - specifically the review of student performance data.

Goal 2: College/Career

1) Support for English Learners

A) ELPAC - Successful first year implementation of ELPAC throughout the District
1) The District plans to maintain or build upon these successes by continuing its effort to professionally develop staff who will be implementing the Online ELPAC Pilot as well as continuing the use of the Imagine Learning program with our EL students.

B) Reclassification Rate - 2017/18 = 25.5% vs. 2018/19 = 32.1%
1) The District plans on monitoring the effects of the new reclassification criteria as well as the implementation of the new English Language Assessment of California (ELPAC) by continuing its effort to implement integrated and designated ELD as well as continuing the use of the Imagine Learning program with our EL students in conjunction with 20 minutes of direct instruction. Data is from Local Sources.

2) College and Career Readiness:

A) CA Dashboard Indicators

1) College/Career Rate - Increased from 36.3% to 40.2%
a) The District plans to maintain or build upon these successes by continuing to promote CTE programs and the value of completing a CTE pathway. The District will continue to use Career Technical Education Incentive Grant funds to modernize facilities and equipment to support student learning and industry relevancy. The District will also continue its Internship class at the three comprehensive high schools which provides hands-on workplace experiences for students who are either Completers or in a pathway capstone course.

2) Graduation Rate - Increased 91% to 92.5%
a) The District plans to maintain or build upon these successes by continuing its efforts by utilizing the expertise of high school counselors who diligently continue to meet with and provide tools and strategies to successfully complete their graduation requirements
b) The District also plans to implement a Brick & Mortar Summer School Program (2019) where targeted unduplicated students shall be "invited" to recapture their credit deficiency in English 9 and Alg I.
1. Accessibility to Credit Recovery/Blended Learning
2. Accessibility to Alternative Education at KMA and Ortega HS

B) CTE Completers

1) 2017 - 197 Completers and 2018 - 296 Completers
a) The District plans to maintain or build upon these successes by continuing to focus on students' completion of CTE pathways by continuing to analyze students' MYAP.

C) Dual Immersion - Continued success of offering Dual Immersion program to over (400 students) - (TK-5)
1) The District plans to maintain or build upon these successes by continuing its effort to implement the TK-5 programs. In order to improve student success in the program, two additional FTEs have been added to eliminate the 4/5 combo and expand the kindergarten program
to eliminate the TK/K combo.

D) CAASPP ELA (from 2017 to 2018)
The District plans to maintain or build upon these successes by continuing its effort to implement and review common assessments to differentiate instruction, continuing its commitment to intervention teachers and programs.

EL - SEE IMAGE BELOW
Standard Exceeded from 0% to .1% - increasing the percentage of students in this range
Standard Met from 1.2% to 3% - increasing the percentage of students in this range
Standard Nearly Met from 10.3% to 16.3% - increasing the percentage of students in this range
Standard Not Met from 88.5% to 80.5% - decreasing the percentage of students in this range

SWD - SEE IMAGE BELOW
Standard Exceeded from 1.9% to 2.6% - increasing the percentage of students in this range
Standard Met from 5.6% to 6.5% - increasing the number of percentage in this range
Standard Nearly Met from 15.4% to 17% - increasing the percentage of students in this range
Standard Not Met from 77.1% to 74% - decreasing the percentage of students in this range

SED - SEE IMAGE BELOW
Standard Exceeded from 1.9% to 2.6% - increasing the percentage of students in this range
Standard Met from 5.6% to 6.5% - increasing the percentage of students in this range
Standard Nearly Met from 15.4% to 17% - decreasing the percentage of students in this range
Standard Not Met from 77.1% to 74% - decreasing the percentage of students in this range

FY - NO IMAGE AVAILABLE
Standard Exceeded from 3% to 4% - increasing the percentage of students in this range
Standard Met from 10% to 10% - maintaining the percentage of students in this range
Standard Nearly Met from 23% to 23% - maintaining the percentage of students in this range
Standard Not Met from 64% to 64% - maintaining the percentage of students in this range

E) CAASPP Math (from 2016/17 to 2017/18)
The District plans to maintain or build upon these successes by continuing its effort to implement and review common assessments to differentiate instruction, continuing its commitment to intervention teachers and programs.

EL - SEE IMAGE BELOW
Standard Exceeded from .4% to .7% - increasing the percentage of students in this range
Standard Met from 1.2% to 2.7% - increasing the percentage of students in this range
Standard Nearly Met from 14.8% to 15.6% - increasing the percentage of students in this range
Standard Not Met from 83.6% to 81%) - decreasing the percentage of students in this range

SWD - SEE IMAGE BELOW
Standard Exceeded from 1.5% to 2.2% - increasing the percentage of students in this range
Standard Met from 3.6% to 4.7% - increasing the percentage of students in this range

Standard Nearly Met from 11.4% to 11.2% - increasing the percentage of students in this range
Standard Not Met from 83.5% to 81.9% - decreasing the percentage of students in this range

SED - SEE IMAGE BELOW
Standard Exceeded from 6.2% to 6.6% - increasing the percentage of students in this range
Standard Met from 15.4% to 14.5% - decreasing the percentage of students in this range
Standard Nearly Met from 30.6% to 28.4% - decreasing the percentage of students in this range
Standard Not Met from 47.8% to 50.5% - increasing the percentage of students in this range

FY - NO IMAGE AVAILABLE
Standard Exceeded from 3% to 4% - increasing the percentage of students in this range
Standard Met from 10% to 10% - maintaining the percentage of students in this range
Standard Nearly Met from 23% to 23% - maintaining the percentage of students in this range
Standard Not Met from 64% to 64% - maintaining the percentage of students in this range

3) Extended Learning Opportunities

A) Literacy Camp - The District continues to implement the Summer Literacy Camp for students entering 1st, 2nd, and 3rd grade levels. In 2018/19, the District was awards a Golden Bell from the California School Boards Association for its innovation and commitment to diminish the "summer slide." The District plans to maintain or build upon these successes by continuing to provide vocabulary, academic language, fluency, and comprehensive skills through a thematic unit that incorporates science, technology, and art.

B) Saturday School - The District expanded Saturday School offerings at all levels with the secondary schools having the most participation. The District plans to maintain or build upon these successes by continuing to offer Saturday School opportunities by consulting with the Educational Consulting Services focusing on advertisement, recruitment, and data collection.

C) Extended Day Kinder - The District expanded the Extended Day Kinder opportunities at three elementary school sites. The District plans to maintain or build upon these successes by continuing to provide extended kinder at these sites. In addition, the District is exploring additional ways to increase kinder instructional minutes.

D) PK/K Summer Camp - The District implemented the PK/K Summer Camp opportunities where parents and children attended together in a collaborative learning environment learning activities and strategies that would prepare the student for a successful transition to kinder. The District plans to maintain or build upon these successes by expanding the class offerings to include one additional elementary site.

Goal 3: Basic Services

1) Implemented curriculum

A) Adopted ELA/ELD Textbooks/Materials at all elementary (Reach for Reading) middle (Collections), and high schools (My Perspective)
B) Adopted ELA/ELD Textbooks/Materials at RRC (Benchmark) for the Dual Immersion program (in Spanish)

2) Successful piloting

A) HSS at grades 6th-12th (McGraw Hill and Pearson)
B) Imagine Math (online computer-adaptive intervention materials) at three Title I schools (EES, MES, and LVS)

3) Technology

A) Expanded WiFi access points creating more simultaneous usage opportunities
B) Upgraded phone systems at three sites (EES, DGE, and TCMS)
C) Current Technology District-wide:
1. Ipads 14,275
2. Interactive TVs 200
3. Smart TVs 70

4) Safety

A) Upgraded Video Surveillance at our three comprehensive high schools (EHS, LHS, and TCHS)
B) Pilot Video Surveillance at one elementary school (WCE)

5) Induction/PAR

A) Induction
1. Sixty-three (63) Induction Candidates
2. Thirty-three (33) Induction Coaches
B) PAR
1. Two Teachers Involuntary PAR
2. Two Support PAR Coaches

6) Home to school transportation

A) Continued transportation services to support attendance principally directed towards unduplicated students (EL, SED, Foster Youth) to reduce chronic absenteeism in two of these three student groups.

LEUSD LCAP Committee Members are most proud of meeting the needs of the "whole" child (social/emotional and academic needs) through the following actions:

1) Social Emotional Needs
~ Decreasing the suspension rate
~ Expanded the SEL Support Provider program allowing for additional student support
~ Implemented the JOEY program (teacher, paraeducator, social worker, and SEL SPs)

2) Academic Needs
~ Continued to provide PLCs for teachers
~ Implemented approximately 70,000 agreed-upon common assessments
~ Decreasing the percentage of students (EL, SWD, & SED) in the "Standard Not Met" for ELA
~ Decreasing the percentage of students (EL and SWD) in the "Standard Not Met" for Mathematics
~ Increasing the College/Career Indicator

~ Increasing the Grad Rate Indicator

For goal one, the District plans to maintain or build upon these successes by continuing to provide SEL supports by adding an additional SEL Support Provider and one Elementary Assistant Principal. For goal two, the District plans to continue to provide PLCs for teachers and allowing teachers to revise agreed-upon common assessments to meet their students' needs. For goal three, the District will continue to increase access to instructional technology, pilot NGSS science textbooks/materials, implement a secondary HSS textbook/materials adoption, and continue to provide for the Induction and PAR programs to support District teachers.

CAASPP Dashboard > Performance

| Performance | Claims | Movement | Subgroups |

Distance from Met +/-

Student Group

| Regular | Custom Classrooms |

Enrollment:
Final (with Inactives) 2017-2(

Site:
All

Grade:
All

Teacher:
All

Subgroup:
Language Fluency - EL

Report Settings

Report Type:
Single Year   Multi Year

Tests

SBAC All Grades ELA/Lit

% Students at Level

Standard Exceeded: 0.1

Standard Met: 0.4 / 1.2 / 3

Standard Nearly Met: 3.6 / 10.3 / 16.3

Standard Not Met: 96 / 88.5 / 80.5

0   20   40   60   80   100   120

■ 2015-2016 ■ 2016-2017 ■ 2017-2018

Student Group

SBAC All Grades ELA

| Regular | Custom Classrooms |

Enrollment:
Final (with Inactives) 2017-2018 ▲▼

Site:
All ▲▼

Grade:
All ▲▼

Teacher:
All ▲▼

Subgroup:
SWD - Yes ▲▼

Report Settings

Report Type:
○ Single Year ● Multi Year

% Students at Level

Level	2015-2016	2016-2017	2017-2018
Standard Exceeded	1.2	1.9	2.6
Standard Met	4.3	5.6	6.5
Standard Nearly Met	12.4	15.4	17
Standard Not Met	82	77.1	74

Legend: ■ 2015-2016 ■ 2016-2017 ■ 2017-2018

Student Group

SBAC All Grades ELA

| Regular | Custom Classrooms |

Enrollment:
Final (with Inactives) 2017-2018 ▲▼

Site:
All ▲▼

Grade:
All ▲▼

Teacher:
All ▲▼

Subgroup:
SED - Yes ▲▼

Report Settings

Report Type:
○ Single Year ● Multi Year

% Students at Level

Level	2015-2016	2016-2017	2017-2018
Standard Exceeded	1.2	1.9	2.6
Standard Met	4.3	5.6	6.5
Standard Nearly Met	12.4	15.4	17
Standard Not Met	82	77.1	74

Legend: ■ 2015-2016 ■ 2016-2017 ■ 2017-2018

Student Group

Regular	Custom Classrooms

Enrollment:
Final (with Inactives) 2017-2018 ▲▼

Site:
All ▲▼

Grade:
All ▲▼

Teacher:
All ▲▼

Subgroup:
Language Fluency - EL ▲▼

Report Settings

Report Type:
○ Single Year ● Multi Year

SBAC All Grades Math

% Students at Level

Level	2015-2016	2016-2017	2017-2018
Standard Exceeded	0.4	0.7	
Standard Met	0.7	1.2	2.7
Standard Nearly Met	5.9	14.8	15.6
Standard Not Met	93.4	83.6	81

■ 2015-2016 ■ 2016-2017 ■ 2017-2018

Student Group

Regular	Custom Classrooms

Enrollment:
Final (with Inactives) 2017-2018 ▲▼

Site:
All ▲▼

Grade:
All ▲▼

Teacher:
All ▲▼

Subgroup:
SWD - Yes ▲▼

Report Settings

Report Type:
○ Single Year ● Multi Year

SBAC All Grades Math

% Students at Level

Level	2015-2016	2016-2017	2017-2018
Standard Exceeded	1.2	1.5	2.2
Standard Met	2.4	3.6	4.7
Standard Nearly Met	10.8	11.4	11.2
Standard Not Met	85.5	83.5	81.9

■ 2015-2016 ■ 2016-2017 ■ 2017-2018

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Student Group

Regular	Custom Classrooms

Enrollment:
Final (with Inactives) 2017-2018

Site:
All

Grade:
All

Teacher:
All

Subgroup:
SED - Yes

Report Settings

Report Type:
Single Year ● Multi Year

% Students at Level

Level	2015-2016	2016-2017	2017-2018
Standard Exceeded	5.9	6.2	6.6
Standard Met	16	15.4	14.5
Standard Nearly Met	32.4	30.6	28.4
Standard Not Met	45.6	47.8	50.5

■ 2015-2016 ■ 2016-2017 ■ 2017-2018

Referring to the California School Dashboard, 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:

Goal 1 (Engagement)

1) Chronic Absenteeism - 11.6%

Chronic Absenteeism (CA) Indicator – In 2016/17, 3023 District students (12.8%) were chronically absent (TK-12). The State Average is 2016/17 was 10.8%. On the 2018 CA School Dashboard, the Chronic Absenteeism rate was 11.6%, but only represented TK-8 students. The State average in 2017/18 was 9%. Even though the chronic absenteeism rate only increased by 0.4%, the District must still work to develop strategies specific to reducing chronic absenteeism. A few strategies are to pursue relationship-building strategies with students (chronically absent) and families, as well as providing additional parent education referencing the impact of student absences on student achievement. Increased routes on Home to School Transportation has supported maintaining chronic absenteeism. The District plans to pay particular attention to the Pacific Islander (PI) student group whose CA rate was 21.2% having increased 11.2% ('RED' Indicator). The PI student group had only 33 students during the 2017/18 school year which had a significant impact when few students were identified CA. Also five other student groups (African American, Hispanic, SED, Two or More Races, and White) were in the 'ORANGE' Indicator resulting in the District's focus as well. The District plans to replicate school sites that have had the most success by personalizing their interventions to develop home-to-school connections.

2) Suspension - 3.6%

Suspension Indicators for Student Groups: A) American Indian 10% – RED for two years; B) Two or More Races 3.9% – ORANGE for two years; and C) Pacific Islander 4.2% – ORANGE for one year. 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). The District plans to continue its PBI instruction to support students' not only redirecting their actions/behaviors, but also to provide an alternative to suspension.

3) Average Daily Attendance - 94.77% as of P2

For the last two years, ADA has not met the overall District ADA from 2016/17 (95.37%). With student achievement being one of the District's highest priorities, increasing ADA remains to be a focus area for the 2019/20 school year. When students are not in attendance, they lose valuable instruction that is difficult to recover. Without this instruction, student achievement can be compromised leading to poor performance on the CAASPP assessments. In addition to student achievement, the District's funding is also tied directly to student attendance enabling the District to provide additional supports to students, staff, and families. To increase ADA, the District plans to continue to focus on developing home-to-school connections with students, providing incentive programs, as well as develop additional Saturday School (STEAM) activities to engage students who were absent.

4) Updating District and Site Websites

For the 2017/18 and 2018/19 school years, the District has focused its effort to update District and site websites, but has yet attained current status for various events. The District plans to designate one person at each site to update each website in the 2019/20 school year.

5) Expanding the impact of family engagement by furthering partnerships with the PTA, DELAC, Power Parent Network, and the African American Parent Advisory Committee (AAPAC)

The District has had PTA members on the LCAP Committee. As the District looks to 2019/20, members will be sought from the DELAC, Power Parent Network, and AAPAC.

Goal 2 (College/Career)

1) ELA
A) 2018 - 24.9 points below standard (Student population increased and Distance From Standard increased by 1.7 points - moving closer to Standards Met)
a) Increased Student Achievement

FY (ORANGE) - increased by 8.6 points - moving closer to Standards Met
EL (ORANGE) - increased by 1.6 points - moving closer to Standards Met
African American (ORANGE) - increased by 4.8 points - moving closer to Standards Met

b) Decreased
SWD (RED) - decreased by 2.9 points - moving farther away from meeting Standards Met
Homeless (ORANGE) - decreased by 1 point - moving closer to meeting Standards Met
Hispanic (ORANGE) - decreased by 0.8 points - moving farther away from meeting Standards Met
SED (ORANGE) - decreased by 0.7 points - moving farther away from meeting Standards Met
White (ORANGE) - decreased by 2.9 points - moving farther away from meeting Standards Met

The District shall build on this greatest need by refining increased implementation of additional common assessments (Interim Assessments, Little STAR, Pearson, and EADMS), extended learning opportunities through Saturday School, after school tutoring, boot camps, and intervention teachers and programs. Assessment data will be analyzed during teacher PLCs to effectively plan scaffolded instruction to support all students having access to the curriculum while improving student performance. In 2018/19, one social worker was hired to assist and support Foster Youth academic performance.

2) Math

A) 2018 - 61.2 points below standard (Student population decreased and Distance From Standard increased by 5.2 points - moving farther away to meeting Standards Met)
a) Increased Student Achievement

FY (RED) - increased by 1.1 points - moving closer to meeting Standards Met

b) Decreased

SWD (RED) - decreased by 7.2 points - moving farther away from Standards Met
EL (ORANGE) - decreased by 4.7 points - moving farther away to Standards Met
African American (ORANGE) - decreased 8 points - moving farther away to Standards Met
Homeless (ORANGE) - decreased by 2.7 point - moving closer to Standards Met
Hispanic (ORANGE) - decreased by 5.6 points - moving farther away from Standards Met
SED (ORANGE) - decreased by 5.0 points - moving farther away from Standards Met
White (ORANGE) - decreased by 3.4 points - moving farther away from Standards Met

The District shall build on this greatest need by refining increased implementation of additional common assessments (Interim Assessments, Little STAR, Pearson, and EADMS), extended learning opportunities through Saturday School, after school tutoring, and boot camps. Assessment data will be analyzed during teacher PLCs to effectively plan scaffolded instruction to support all students having access to the curriculum while improving student performance.

The Imagine Math pilot in 2018/19 was successful resulting in the District to provide Imagine Math to the District's Title I schools in a targeted effort to decrease the achievement gap between Title I and non-Title I schools. The Imagine Math purchase will allow for all math teachers (at these sites) to utilize the program (GenEd & SpEd).

The District shall continue to employ three math teachers to work at EES, LVS, and MES to provide instruction to students and work collaboratively with site teachers.

In 2018/19, one social worker was hired to assist and support Foster Youth academic performance.

Other Site Measures: High School Mathematics (11th): (75.5 points below level 3 (Standards 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 IB (year-long courses) for those students who struggle in the area of mathematics. Data from credit recovery needs coupled with Dashboard data continue to suggest a need for Blended Learning.

3) College/Career Measures

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.

Goal 3 (Basic Services)

All Goals were met.

Referring to the California School Dashboard, 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 have identified the following student groups.

Goal 1: Engagement

1) Suspension - The District shall continue to improve these performance gaps by focusing its efforts on initiating Positive Behavior Intervention Supports and offering Positive Behavior Instruction. In addition, Assistant principals will continue to be instrumental in the facilitation of providing alternatives to suspension while working closely with of staff and families.
Overall Indicator (GREEN - 3.6% Suspended)
1)American Indian (RED - 10%)
2) Pacific Islander (ORANGE - 4.2%)
3) 2 or More Races (ORANGE - 3.9%)

Goal 2: College/Career

1) College/Career -The District shall continue to improve this performance gap by focusing counseling efforts specifically on student transcripts (Homeless) to work towards students achieving "Prepared" status.

Overall Indicator (GREEN - 40.2% Prepared)
1. Homeless (ORANGE - 23.5% Prepared)

Goal 3: Basic Services - There were no performance gaps in this goal.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

LEUSD does not have any schools identified in CSI for the 2019/20 school year.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LEUSD does not have any schools identified in CSI for the 2019/20 school year.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

LEUSD does not have any schools identified in CSI for the 2019/20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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: Stakeholders will be positively engaged in their school community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                   Priority 5: Pupil Engagement (Engagement)
                   Priority 6: School Climate (Engagement)
Local Priorities: Stipends, Volunteer Opportunities, Translation, Professional Development, & PLCs

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance - ADA: annual .25% increase **18-19** 95.18% **Baseline** 2016/17 95.30%	NOT MET: Average Daily Attendance increased 2018/2019 (as of P2): 94.77% 2017/2018: 94.93% 2016/2017: 95.37%
Metric/Indicator Chronic Absenteeism: Annual reduction of the Baseline (12.8%) by .5% **18-19** 11.8% **Baseline** 2015/16 2148 students	MET: Chronic Absenteeism decreased by 1.2% 2017/2018: 11.6% (California Dashboard, TK-8) 2016/2017: 12.8% (Dataquest, TK-12)

Expected	Actual
2016/17 3023 students 12.8%	
Metric/Indicator Suspensions: Annual reduction of the rate by .1% **18-19** 3.9% **Baseline** 2014/15 6.2% 2016/17 4.1%	MET: Suspensions Reduced .5% 2017/2018: 3.6% 2016/2017: 4.1 %
Metric/Indicator Expulsions: Maintain or reduce the expulsion rate to maintain at less than .19% **18-19** Maintain at < .19% **Baseline** 2014/15 42 Students (Expulsion) - .18% 2015/16 .23% 2016/17 .19%	MET: Expulsion rate maintained at less than .18% 2017/2018: 002% (56 students) 2016/2017: 002% (45 students)
Metric/Indicator MS Dropout Rate: – maintain dropout rate below 1% **18-19** Maintain at < 1.0% **Baseline** 2015/16	MET: Middle School Dropout Rate maintained at less than 1%. 2017/2018: 1 student 2016/2017: 1 student

Expected	Actual
Less than 1.0% (1 student) 2016/17 Less than 1.0% (1 student)	
Metric/Indicator HS Dropout Rate: Maintain the annual rate at .6% **18-19** Maintain at < .6% **Baseline** 2015/16 1.2% 83 students 2016/17 .6%	MET: Maintained at < .6% 2017/2018: .005% (34 students) 2016/2017: .6% (37 students)
Metric/Indicator Continue Athletic/Activity Stipends to include # of athletic/activity/instructional stipends from 2017/18 continued **18-19** Continue athletic, activity, instructional stipends consistent with the CBA and explore additional areas to possibly include **Baseline** 2015/16 # of athletic/activity stipends documented in the CBA 2016/17 Athletic/Activity were increased by adding boys' volleyball & Instructional stipends were continued consistent with the CBA	MET: Maintained the number of athletic/activity/instructional stipends 2018/2019: Maintained the same number of Athletic/Activity stipends 2017/2018: Boys Volleyball and Competition Cheer stipends were added
Metric/Indicator University Awareness: Continue professional development (PD) of staff to satisfy NEU and AVID PD requirements **18-19** Send staff to satisfy NEU & AVID PD requirements	MET: PD in NEU and AVID continued 2017/2018: 14 teachers to NEU, 128 teachers to AVID 2016/2017: 20 teachers to NEU, 87 teachers to AVID

Expected	Actual
Baseline 2016/17 87 AVID teachers 20 additional NEU teachers	
Metric/Indicator Maintain PTSA, Booster, committees, and Volunteer Opportunities **18-19** 118,356 PTA Info submitted by booster club presidents Info submitted by site admin (committees) 2324 badges 533 fingerprints **Baseline** 2016/17 PTA 80,877 Hrs 2129 badges 540 fingerprints	MET: Maintained PTSA, Booster, Committees, and Volunteer Opportunities 2018/2019: 124,970 PTA Hours, 1607 badges, and 275 fingerprints (thus far) 2017/2018: 118,356 PTA Hours, 2324 badges, and 533 fingerprints
Metric/Indicator Maintain written translation services at one FTE @ D.O. **18-19** One FTE @ D.O. **Baseline** 2016/17 One FTE @ D.O.	MET: The district continued to provide 1 Full Time Equivalent at the District Office for written translation. 2018/2019: One FTE 2017/2018: One FTE
Metric/Indicator Increase Stakeholder engagement (family, student, staff inclusive of unduplicated & exceptional needs): Annual Climate Survey participation by 5% **18-19** 2967 surveys **Baseline** 2016/17	NOT MET: 2018/2019: 934 Surveys Completed 2017/2018: 2967 Surveys Completed

	Expected	Actual

Expected	Actual
613 climate surveys	
Metric/Indicator Implement family engagement activities (all students inclusive of unduplicated & exceptional needs) at all schools on a quarterly basis to have at least one per quarter per site **18-19** One per quarter/site **Baseline** 2016/17 One per quarter/site	MET: Maintained minimum of one per quarter/site 2018/2019: One per quarter/site 2017/2018: One per quarter/site
Metric/Indicator 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) **18-19** Elem PLC During PE Secondary PLC – 50 minutes on 18 days **Baseline** 2016/17 Elem PLC during PE 50 minutes on 18 days (elem/sec)	MET: The district continued to provide elementary schools PE Teachers offering weekly instruction to1st-5th grade students (6th grade at DGE and RRE) allowing teachers to collaborate and discuss student progress. Kindergarten and secondary teachers provided 18 days/50minutes throughout the year. 2018/2019: 18 days of 50 minutes as well as weekly elementary PLCs (during PE) 2017/2018: 18 days of 50 minutes as well as weekly elementary PLCs (during PE)
Metric/Indicator Continue to provide professional development aligning academic, behavioral, and/or social emotional needs (Multi-Tiered System of Supports - MTSS) **18-19** 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	MET: 2018/2019: Documented PD offerings contained in the online program, SCHED 2017/2018: Documented PD offerings contained in the online program, SCHED

Expected	Actual
Baseline 2015/16 Documented PD offerings contained in the online program, SCHED	
Metric/Indicator Offer bilingual stipends (based on student need) at school sites as in the 2018/19 school year **18-19** Maintain, increase, or decrease the # of bilingual stipends based on student need **Baseline** Negotiated in 2017/18 57 stipends	MET: Bilingual stipends were identified and offered to staff (each site) 2018/2019: Premium Pay Bilingual Stipends (Implemented) 2017/2018: Premium Pay Bilingual Stipends (Negotiated)
Metric/Indicator Maintain Stakeholder engagement (family, student, staff inclusive of unduplicated & exceptional needs): on-line gradebook participation **18-19** Student Log-ins 1,109,996 Parent Log-ins 183,850 **Baseline** 2016/17 IC Portal Student Log-ins 1,169,641 Parent Log-ins 217, 917	MET: Online Participation Maintained 2017/2018 Student Log-ins: 1,225,684 Parent Log ins: 203,923 2016/2017 Student Log-Ins.: 1,169,641 Parent Log-ins: 217,917
Metric/Indicator Decrease suspension rates of Foster Youth (FY) (15%), African American (8.5%), SWD (7.9%), and American Indian (6.8%) by 1% **18-19** FY (13%)	MET: Decrease in suspension rates for Foster Youth, African Americans, and SWD. American Indian did increase in suspension rate. 2017/2018-

Expected	Actual
African American (6.5%) SWD (5.9%) Amer. Indian (4.8%) **Baseline** 2016/17 Foster Youth (15%) African American (8.5%) SWD (7.9%) Amer. Indian (6.8%)	Foster Youth: -11.4% African Americans: -7.7% SWD: -6.8% American Indian: 10% 2016/2017- Foster Youth: 15% African Americans: 8.5% SWD: 7.9% American Indian: 6.8%

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
ADA: create/maintain/expand incentive programs at each school to include improvement and outstanding attendance	1.1 Sites implemented incentive programs to increase ADA. Incentives included, but were not limited to: Pizza with the Principal, Certificates/Awards Ceremonies & Recognition, Popcorn Parties, Spirit Sticks, Scholar Dollars, and Common Themes. Most schools adopted the "Every Minute Counts" philosophy on attendance.	4000-4999: Books And Supplies LCFF $48,000	4000-4999: Books And Supplies LCFF $5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADA: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment	1.2 Increased participation in extended learning programs across at multiple school sites. Sites references after school programs such as AP/AVID Saturdays, Robotics/STEAM clubs, and Saturday Camps.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $150,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $25,111 4000-4999: Books And Supplies LCFF $4,085

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ADA: Monitor student attendance on a monthly basis at each school emphasizing personal contacts with students and families	1.3 Student attendance continues to be monitored on a monthly basis at school sites. Attendance reports from Infinite Campus are used to schedule SARTs and SARBS.	Not Applicable Not Applicable $0	2000-3999: Classified Salaries & Related Employee Benefits Lottery $120,000

Action 4

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 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	1.4 Liaisons continues to work with site administrators by holding "pre-SART" meetings with students at high risk of chronic absenteeism. Liaisons continue to hold a role in determining students to move forward in Student Attendance Review Board (SARB) meetings. 2017/18 2499 SARTs 155 SARBs	Certificated & classified salary and related employee benefits for CWA employees 1000-3999 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $397,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $426,596

| | 2016/17
1142 SARTs
979 SARBs | | |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.5 Community Liaisons and site attendance technichians continued to identify students who were chronically absent then provided information to site administration to intervene.	Not Applicable Not Applicable $0	Not Applicable Not Applicable $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Suspension: Monitor student discipline and intervene with appropriate Positive Behavior Intervention Supports inclusive of Foster Youth, African American, and American Indian	1.6 Sites monitored student discipline and intervened using Positive Behavior Intervention Supports resulting in Foster Youth, SWD, and African American student groups decreasing their suspension rates.	Not Applicable Not Applicable $0	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $500,000

Action 7

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; Explore the addition of one SEL SP to support the elementary level	1.7 The District expanded the Social Emotional Learning Support Provider program serving students and staff at 14 elementary school sites.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $432,234	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $438,321

	2018/19 - 4 SEL SPs 2017/2018 - 3 SEL SPs

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Suspension: – Continue to implement SEL tiered supports at all schools (i.e. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	1.8 The District provided Tier 1 and Tier II social emotional learning supports at all elementary sites. 2017/2018 - 315 students served by SEL SPs 125 students served by Victor Community *Kinder students provided Second Step *156 students participated in ASAP	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,226,545 5000-5999 Services Agreement with Victor Community LCFF $0	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $613,025 5000-5999: Services And Other Operating Expenditures LCFF $60,100

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends.	1.9 The District continued to provide extra/co-curricluar activities for students at all school sites.	1000-3999 Salaries and related employee benefits 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,294,507 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,577,054 4000-4999: Books And Supplies LCFF $0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	1.10	4000-4999: Books And Supplies LCFF $20,000	4000-4999: Books And Supplies LCFF $12,071

	The District continued commitment to send staff to AVID, RIMS Path, and NEU 2018/19 144 staff sent to AVID 20 staff sent to NEU 2017/2018 224 staff sent to AVID 25 staff sent to NEU	5000-5999: Services And Other Operating Expenditures Title I $30,000 5000-5999: Services And Other Operating Expenditures Title II $30,000	5000-5999: Services And Other Operating Expenditures Title I $111,392 5000-5999: Services And Other Operating Expenditures Title II $38,275

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
University Awareness: Transition away from NAVIANCE to CCGI to enable students and parent/guardian to understand and track A-G progress	1.11 In 2018/2019, students at secondary schools transitioned to California College Guidance Initiative (CCGI) for college and career planning from the Naviance program (2017/18)	Naviance Software 4000-4999: Books And Supplies LCFF $42,025 related services 5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies LCFF $0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.12 The District continued to provide opportunities to volunteer following our volunteer badging policy and by offering free fingerprinting. As of 1/2/19: 119 Red Badges District-Wide 1488 Purple Badges District-Wide 275 Volunteers provided free fingerprinting (as of 12/5/18)	N/A $0	N/A $0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites	1.13 Continued area of need to increase engagement of all stakeholders.	Salary & related employee benefits 1000-1999: Certificated Personnel Salaries LCFF $29,885	2000-3999: Classified Salaries & Related Employee Benefits LCFF $31,490

Action 14

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	1.14 Free badges and fingerprinting for clearance with the Department of Justice is still provided for all eligible volunteers by the District.	Classified salary & related employee benefits 2000-3999: Classified Salaries & Related Employee Benefits LCFF $126,271	2000-3999: Classified Salaries & Related Employee Benefits LCFF 133,826
		3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures LCFF $34,966

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.15 The District continued to provide translation services to site and District staff as well as implemented Bilingual Premium Pay for stipends as staff provide bilingual oral translation for those Spanish-speaking families.	Classified salary & related employee benefits 2000-2999: Classified Personnel Salaries LCFF $74,608	2000-3999: Classified Salaries & Related Employee Benefits LCFF $78,248
		3000-3999: Employee Benefits	3000-3999: Employee Benefits LCFF $0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family – Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting)	1.16 The District provides LCAP Annual Survey for participation by families, staff, and students. 2017/2018 2967 Surveys were completed	N/A $0	N/A $0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.17 Family engagement activities captured on the District Calendar taking place throughout the school year at all sites.	1000-4999: Certificated Salaries, Benefits, Books Supp. LCFF $60,000 1000-4999: Certificated Salaries, Benefits, Books Supp. Title III $30,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $25,000 1000-3999: Certificated Salaries & Related Employment Benefits Title III $30,000

Action 18

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 to include classified support staff when available	1.18 The District continued to provide weekly PLC meetings for teachers in grades 1-5 (6th grade at DGE and RRE), and a minimum of eighteen (18) PLC meetings for secondary and kindergarten teachers' collaboration on review of performance data and identification of best practices to increase student achievement.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $2,900,000 Consultant costs 5000-5999: Services And Other Operating Expenditures	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $2,900,000 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 19

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	1.19 The District continued to provide physical education teachers and paraeducators at elementary sites (Grades 1st – 5th (6th grade at DGE and RRE)) to allow for certificated staff collaboration.	Certificated and classified salaries and related employee benefits 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $520,179	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $635,670

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	1.20 2017/2018 The District provided the following: *One Universal Design for Learning (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) *Two Follow-up trainings/collaboration for MS & HS Co-teaching (32 teachers) *Five Boys Town 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)	Cert salaries & benefits 1000-3999: Certificated Salaries & Related Employment Benefits Title II $430,000 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $550,000	1000-3999: Certificated Salaries & Related Employment Benefits Title II $430,000 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $51,158

Action 21

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	1.21 The District has provided: * More than eighty (80) opportunities for professional development in the area of Instructional Technology as document on SCHED, an online professional development scheduling tool. * Conferences and after school professional development have been provided. * Micro-credentials and personalized professional development have been offered to certificated staff. * Common assessments were agreed-upon, and often revised, at in K-5 grade levels and secondary courses.	Certificated salaries & related employee benefits 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $250,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $250,000

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement	1.22 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.	Certificated salaries & related employee benefits 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $586,875	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $552,808

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	1.23 The District has focused on expanding our supported inclusion models. The District offered BARTON, Foundation & Sound, and multiple paraeducator trainings that included Visual Schedules, Medical Procedures, and Safety. Social-Emotional Support Providers have provided trainings to our general education and special education staff that focus on Positive Behavior Supports.	2000-3999: Classified Salaries & Related Employee Benefits LCFF $180,000	2000-3999: Classified Salaries & Related Employee Benefits LCFF $26,210

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Engagement: Increase IC parent portal utilization	1.24 There was an increase of student logins to the IC portal with a slight decrease in parent logins. 2017/2018 1,225,684 Student Log-Ins. 203,923 Parent Log-Ins 2016/2017 1,169,641 Student Log-Ins. 217,917 Parent Log-Ins	$0	Not Applicable Not Applicable $0

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	1.25 JOEY Program at KMA was implemented for the first time during the 2018-2019 school year. The program by: * One FTE - Social Worker to support students referred to JOEY * One FTE - General Ed/SpEd Credentialed Teacher * Upgraded KMA Counselor to full time * One FTE - Social Worker to support Foster Youth students	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $400,000 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $263,373 4000-4999: Books And Supplies LCFF $40,496

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.26 Assistant Principals expanded at the elementary school sites. 2018-2019 (5) FTE APs: CCE, RCE, EWE, WTH and LS (3) FTE APs (SPLIT): DGE/THE, WES/RRC, and RRE/WCE 2017-2018 (4) FTE APs: CCE, RCE, EWE, and LS (3) FTE APs (SPLIT): DGE/THE, WES/RRC, and RRE/WTH	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,200,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,085,262

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Engagement: Implement Robotics After School Program at three schools (LS, MES, RCE)	1.27 The district continued to support the implementation of Robotics After School Program at three sites. 2018-2019: LS, MES, RCE 2017-2018: MES	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $75,000 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $0 4000-4999: Books And Supplies Title I $4,616

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student engagement: Continue to expand flexible seating to support student engagement	1.28 Flexible seating was expanded through a replacement plan which articulates how and when school will receive flexible starting over the next four years.	Mandated Cost Reimbursement 4000-4999: Books And Supplies $500,000	Fund 40 - Special Reserve Fund Capital Outlay 6000-6999: Capital Outlay $500,000

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.29 The District has made the transition from SchoolMessenger to Parent Square for full implementation in 2019/20. The Holy Fire and Holy Burn Scar debris flows impacted this transition due to familiarity of SchoolMessenger.	5000-5999: Services And Other Operating Expenditures LCFF $80,000	5000-5999: Services And Other Operating Expenditures LCFF $65,487

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engagement: Provide devices to teachers	1.30 Devices to teachers. 2018-2019: 251 2017-2018: 241	4000-4999: Books And Supplies LCFF $545,000	4000-4999: Books And Supplies LCFF $542,364

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engagement: Provide technical assistance (IT Techs) on campus to support classroom instruction	1.31 The district provided on-site technical assistance through IT Techs for support of usage of technology to support student engagement.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $860,000	2000-3999: Classified Salaries & Related Employee Benefits LCFF $888,874

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engagement: Provide a centralized location for registration support in English and Spanish for families who struggle with literacy and/or computer access	1.32 The district continued to provide a centralized location for online registration to support and engage families that struggle with literacy and/or computer access.	2000-3999: Classified Salaries & Related Employee Benefits LCFF $200,000	2000-3999: Classified Salaries & Related Employee Benefits LCFF $165,402

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 Lake Elsinore Unified School District continued to increase the commitment to positive engagement based on feedback that was provided through stakeholders' survey(s). Many families took advantage of the professional development opportunities, inclusive of Parent Institute for Quality Education (PIQUE) trainings throughout the year. The District implemented Bilingual Premium Pay

(stipends) for classified staff. This provided bilingual oral translations at the site level. Additionally, the position provided sites with written translation services in order to maintain communication to our Spanish speaking families. The District successfully provided weekly Tier 1, Tier II, and Tier III social emotional learning supports utilizing Social Emotional Learning Support Providers (SELSPs) and the Journey of Empowering Youth (JOEY) program. For the purpose of reviewing performance data and identifying best practices to increase student achievement, the District continued to provide weekly Professional Learning Committee (PLC) meetings for teachers at twelve K-5 sites and two K-6 sites. Additionally, a minimum of eighteen Professional Learning Committee (PLC) meetings for secondary and kindergarten teachers' collaboration were provided. More than eighty (80) opportunities for professional development in the area of Instructional Technology were offered. Due to the English Language Arts/English Language Development adoption, all teachers were provided professional development for implementation. In addition, the district continued to provide 251 new devices to certificated staff. IT Techs and stipend Instructional Technology coaches continued to provide support to sites as they ensured student engagement through technology support. The District also successfully continued the middle school intra-mural program to support student engagement (flag football, basketball, and track).   Based on the 2017-18 Dashboard Data, the district was able to accomplish implementation of goals with less funds. The district was able to redirect funds to Goal 2 (College and Career Readiness) based on need, to focus on Credit Recovery via Blended Learning which was supported by our counselors to monitor student successes.

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

The many actions and services within Goal 1 were implemented as outlined.

In order to increase family engagement, over 1600 family members received their volunteer badges with approximately 17% of this population utilizing the no cost fingerprinting offered by the district (Action 1.14: Free Fingerprinting and Badges). It was also determined that parents value easy to access communication, that is translated as needed. (Action 1.13: Volunteer Updates and Website Update, Action 1.15: Translation Serves)

We successfully maintained our Average Daily attendance (ADA) and chronic absenteeism, at or near the same rate, even though the district was hindered by school closures due to the ongoing effects of the August 2018 wild fires. This was supported by the continued support of our attendance clerks. Clerks worked hard to build personal relationships with families and monitor those chronically absent. Based on the data, overall chronic absenteeism was maintained at 11.6% (Maintained 0.4%) with the support of our assistant principals through the Student Attendance Review team (SART) and Student Attendance Review Board (SARB) process. The following focused subgroups declined in the percentage of students that identified as chronically absent: Foster Youth (Declined 9.7%), Students with Disabilities (SWD) (Declined 0.7%),Homeless (Declined 9.7%), Asian (Declined 1.7%0, and American Indian (Declined 8.3%). Four focused subgroups did increased will continue to be a focus. African American (Increased 1%), Two or More Races (1.2%), Pacific Islander (Increased 11.2%), and White (Increased 1%). (Action 1.3 & 1.4: Monitor Chronic Absenteeism)

Saturday School Learning Opportunities were added to provide students both increased engagement in an academic structure with a Science Technology Engineering Arts and Math (STEAM) and Average Daily Attendance (ADA) recoupment. This opportunity was most successful at the middle and high school levels. Elementary schools did not participate as successfully as the middle and high schools. (Action 1.2: Saturday Extended Learning, Action 1.27 Robotics)

Additionally, in most subgroups, suspension rates declined across the district (overall decline of .5%) when the district successfully implemented Positive Behavioral Interventions and Supports Positive Behavior Interventions and Supports (PBIS) that were utilized by our sites assistant principals and the increased support by Social Emotional Learner Support Providers (SELSPs). The district celebrated the decline of may subgroups under suspensions; English Learners (Declined 1%), Foster Youth (Declined 3.2%), Socioeconomically Disadvantaged (Declined 0.5%), Students with Disabilities (Declined 0.9%), African American (Declined 0.5%), Asian (Declined 0.3%), Hispanic (Declined 0.4%), and White (Declined 0.9%). There was in increase os suspensions for American Indian (Increase 3.4%), Two or More Races (0.3%), and Pacific Islander (Increased 2.1%). (Action 1.7: Social Emotional Learner Support Providers, Action 1.8: SEL Support Services, Action 1.6: PBIS for Discipline)

The district focused on the Multi-Tiered System of Supports and the "whole child" as well as Professional Learning Communities (PLCs) as a positive impact on overall effectiveness of the district. Focusing on the whole child, for the first time the district began to look at not only the academic needs of a student, however also the social emotional needs of the student. In PLCs, teams wove together both social emotional needs and how social emotional needs may have an impact on students' access to core curriculum. Through the PLC process, grade level teams were also provided the access to both social emotional and academic supports. All middle school, high schools, and kindergarten classes were provided 18 opportunities to PLC throughout the school year. Classes in grads 1-5 were given weekly opportunities for PLC. (Action 1.18: PE Time, Action 1.19: PE for PLC Release Time, Action 1.20: PD MTSS)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions and services were mostly implemented as planned. There were a few material differences between budgeted expenditures and estimated actual expenditures. After examining data, monies were (re)directed towards College and Career Readiness (Goal 2) as the consensus (from stakeholders) that there was a greater need.

Action	Description	Original Budget		At Est. Act.		NARRATIVE
GOAL 1						
1.1	Incentives for attendance	$ 48,000		$ 5,000		Donations were used for attendance incentives
1.2	Saturday Extended Learning	$ 150,000		$ 29,196		Saturday Schools were not held at the frequency that was projected. Funding was reallocated from this action to improve the services related to monitoring attendance
1.3	Monitor attendance	$ -				Funding was reallocated from Saturday School to improving the services related to monitoring attendance
1.4	Monitor chronic absentee	$ 397,000		$ 426,596		cost was covered by the saving experienced in sites using donations for attendance incentives (1.1)
1.5	Monitor chronic absentee	$ -		$ -		
1.6	PBIS supports for discipline	$ -		$ -		We improved PBIS by increasing the services provided by Assistant Principals. The savings from duplicative reporting of SEL SP costs in Action 1.8 afforded us the opportunity to improve the PBIS services provided by Assistant Principals.
1.7	SEL SP	$ 432,234		$ 438,321		
1.8	SEL support services	$ 1,226,545		$ 673,125		This action duplicated the costs associated with SEL SPs from action 1.7 which afforded us the opportunity to improve the services provided by Assistant Principals related to Positive Supports as both PBIS and SEL SPs provide for the support of students who are in need of social/emotional support.
1.9	Stipends for intramurals, athletics & activities	$ 1,294,507		$ 1,577,054		The cost of the staffing dedicated to this action was under projected.
1.10	AVID, NEU, RIMS trainings (LCFF)	$ 20,000		$ 12,071		We utilized more of our Title monies for these actions and freed up Supplemental & Concentration funds to cover under projected costs of other actions.
	Title I funds	$ 30,000		$ 111,392		We were able to utilize carry over Title I entitlement to pay for AVID trainings
	Title II Funds	$ 30,000		$ 38,275		
1.11	Naviance to CCGI A-G tracking	$ 42,025		$ -		not been received to date. Implementation is now anticipated to take place in FY 2019.20
1.12	Volunteer opportunities	$ -		$ -		
1.13	Volunteer Opportunities website update	$ 29,885		$ 31,490		utilize monies over projected in Budget to cover the under projected costs from Action 1.10
1.14	Free fingerprinting & badges	$ 126,271		$ 168,792		The cost of the staffing and services dedicated to this action was under projected.
1.15	Translation Services	$ 74,608		$ 78,248		The cost of the staffing dedicated to this action was under projected. We used the overprojected costs from Action 1.11 to cover these under projected costs.
1.16	Annual Survey	$ -		$ -		
1.17	Family engagement Activities	$ 60,000		$ 25,000		data showed the need to commit additional resources to College & Career Readiness actions and services
		$ 30,000				
1.18	PLC time	$ 2,900,000		$ 2,900,000		
1.19	PE for PLC release time	$ 520,179		$ 635,670		The cost of the staffing dedicated to this action was under projected. We used overprojected money from action 1.23 to cover the costs in this action.
1.20	PD incl micro-credentials	$ 550,000		$ 51,158		redistributed the over budgeted amounts to areas within Goal 1 to cover under projected costs
		$ 430,000		$ 430,000		
1.21	PD for common assessments	$ 250,000		$ 250,000		
1.22	Instructional Stipends	$ 586,875		$ 552,808		Not all stipends were utilized. We sere able to utilize the money to cover expenditures in Goal 2 as our data showed the need to commit additional resources to College & Career Readiness actions and services.
1.23	Classified staff PD	$ 180,000		$ 26,210		to offset the under projected PE teachers and paras who release teachers for the PLC PD
1.24	Increase IC portal utilization	$ -		$ -		
1.25	JOEY	$ 400,000		$ 303,869		The cost of the staffing dedicated to this action was over projected. Funding was reallocated to actions and services in Goal 2 as our data showed the need to commit additional resources to College & Career Readiness actions and services
1.26	Elementary Assistant Principals	$ 1,200,000		$ 1,085,262		The cost of the staffing dedicated to this action was over projected. Funding was reallocated to actions and services in Goal 2 as our data showed the need to commit additional resources to College & Career Readiness actions and services.
1.27	Robotics	$ 75,000		$ 4,616		The cost of the robotics prgram was primarily salaries however the extra duty related to robotics was not differentiated from other extra duty and therefore we cannot place a value to the cost this year. Next year we are creating an account structure to accumulate the costs associated with the Robotics program.
1.28	Flexible seating	$ -		$ -		
1.29	School Messenger to Parent Square	$ 80,000		$ 65,487		The full cost of Parent Square was not realized in FY 18.19 but will be in 19.20
1.30	Teacher tech	$ 545,000		$ 542,364		
1.31	IT Tech support	$ 860,000		$ 888,874		The cost of the staffing dedicated to this action was under projected. Funding was reallocated to actions and services in Goal 2 as our data showed the need to commit additional resources to College & Career Readiness actions and services
1.32	Centralized registration	$ 200,000		$ 165,402		The cost of the staffing dedicated to this action was over projected. Funding was reallocated to actions and services in Goal 2 as our data showed the need to commit additional resources to College & Career Readiness actions and services
	TOTAL		$ 12,768,129		$ 11,516,280	

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.

As a community, it was determined that the LCAP would focus on the actions and services related to supplemental and concentration funding only in order to ensure support to our three student groups; foster youth, socioeconomically disadvantaged and English learners. Below is a chart of all changes made to the LCAP actions and services.

In an effort to remove duplicative actions, the Committee has identified the following revisions and/or deletions to actions in the 2019/20 LCAP.

Goal 1- Question 4 Chart

2018-2019	Changes	Description of Changes	2019-2020
Action 1.1 ADA: create, maintain, expand incentive programs at each school to include improvement and outstanding attendance	Action 1.1 Discontinued	Action 1.1 was discontinued from LCAP as it was paid for by other general fund dollars and not by supplemental and concentration funded action and services.	Action 1.1 Discontinued
Action 1.3 ADA: Monitor student attendance on a monthly basis at each school emphasizing personal contacts with students and families	Action 1.3 modified to include Action 1.5	Action 1.3 (Monitor Attendance) was modified by adding Action 1.5 (Monitor Chronic Absentee) Inclusive of attendance clerks and chronic absenteeism	Action 1.3 ADA/Chronically Absent: Attendance Clerks and staff will monitor student attendance and identify students that are chronically absent on a weekly basis at each school emphasizing personal contacts with students and families. Special attention will be placed on those students identified as chronically absent during the 2018-2019 school year.
Action 1.5 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	Action 1.5 discontinued and combined with Action 1.3	Action 1.3 (Monitor Attendance) was modified by adding Action 1.5 (Monitor Chronic Absentee) Inclusive of attendance clerks and chronic absenteeism	Action 1.5 Discontinued
Action 1.6 Suspension: Monitor student discipline and intervene with appropriate Positive Behavior Intervention Supports inclusive of Foster Youth, African American, and American Indian	Action 1.6 modified to include Action 1.26	Action 1.6 (PBIS Support for Discipline) was modified Inclusive of secondary principal with a focus on American Indian.	Action 1.6 Student Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, LS, WTH; maintain elementary assistant principals (.5 FTE) at DGE/THE, WES/RRC, and RRE/WCE; maintain secondary assistant principals at CLMS,

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			DBMS, EMS, TCMS, LS, TCHS, EHS, LHS in order to monitor student discipline and intervene with appropriate Positive Behavior Intervention inclusive of American Indian.
Action 1.7 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	Action 1.7 modified to include Action 1.8	Action 1.7 (SELP SP) was modified to include action 1.8 (SEL Support Services) Inclusive of Dean of Students, counselors, psychologists, and social worker.	Action 1.7 Suspension: – Continue to provide Tier 1 & Tier 2 supports by providing staff development and supports at all grade spans (ie. Boys Town strategies, Victor Community, Alternatives to Suspension, Student Support Groups, etc.). Elementary schools will continue with SEL Support Providers to continue SEL tiered supports. EES, MES, and LVS will continue to provide a Dean of Students to provide tiered supports. School counselors at the secondary level shall continue to provide tiered supports. All levels will continue receiving Foster Youth Social Worker support.
Action 1.8 Suspension: – Continue to implement SEL tiered supports at all schools (i.e. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	Action 1.8 discontinued and combined with Action 1.7	Action 1.7 (SELP SP) was modified to include action 1.8 (SEL Support Services) Inclusive of Dean of Students, counselors, psychologists, and social worker.	Action 1.8 Discontinued
Action 1.9 Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends.	Action 1.9 modified to include Action 1.22	Action 1.9 (Stipends for intramurals, athletics, and activities) was modified to include Action 1.22 (Instructional Stipends) inclusive of instructional stipends.	Action 1.9 Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends; continue instructional stipends to support student engagement.
Action 1.10	Action 1.10 modified to	Action 1.10 (AVID, NEU, RIMS trainings) was modified to include	Action 1.10

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Goal 1- Question 4 Chart

University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	include Action 1.11	Action 1.11 (Naviance to CCGI for A-G Tracking).	University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings. At the secondary level, refine CCGI to enable students and parent/guardian to understand and track A-G progress. Utilize PARCHMENT for electronic transfer of transcripts.
Action 1.11 University Awareness: Transition away from NAVIANCE to CCGI to enable students and parent/guardian to understand and track A-G progress	Action 1.11 discontinued and combined with Action 1.10	Action 1.10 (AVID, NEU, RIMS trainings) was modified to include Action 1.11 (Naviance to CCGI for A-G Tracking).	Action 1.11 Discontinued
Action 1.12 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	Action 1.12 modified to include Action 1.13	Action 1.12 (Volunteer Opportunities) was modified to include Action 1.13 (Volunteer Opportunities and website update).	Action 1.12 Stakeholder Engagement– Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting). Regularly maintain & update activity calendar on school and District websites. Increase IC parent portal utilization.
Action 1.13 Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites	Action 1.13 modified to include actions Action 1.16 and Action 1.24	Action 1.16 (Annual Survey) was modified to include Action 1.24 (Increase IC Parent Portal utilization) Inclusive of stakeholder engagement and annual survey.	Action 1.13 Family – Continue volunteer opportunities by providing free fingerprinting and badges for all eligible volunteers. Collect hours for PTA numbers of volunteers (red and purple badges).
Action 1.14 Family – Volunteer Opportunities: Continue to provide free fingerprinting and badges for all eligible volunteers	Action 1.14 discontinued and combined with Action 1.13	Action 1.16 (Annual Survey) was modified to include Action 1.24 (Increase IC Parent Portal utilization) Inclusive of stakeholder engagement and annual survey.	Action 1.14 Discontinued
Action 1.15	Action 1.15 modified	This action was modified to include oral translations provided at each site above	Action 1.15

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		and beyond the written translation services offered by the district.	Family- Continue oral translation stipends at all school sites; based on recommendations from stakeholders, explore implementation of additional stipends at the district office to support parent and stakeholder engagement.
Action 1.16 Family – Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting)	Action 1.16 discontinued and combined with Action 1.13	Action 1.16 (Annual Survey) was modified to include Action 1.24 (Increase IC Parent Portal utilization) Inclusive of stakeholder engagement and annual survey.	Action 1.16 Discontinued
Action 1.17 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	Action 1.17 modified	Modified to remove PIQE	Action 1.17 Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters. – (During the Day, Evenings, Saturdays) – at least once a quarter
Action 1.20 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	Action 1.20 discontinued	Action 1.20 (PD including Mirco-Credentials) was removed from LCAP as it was paid for by other title funded dollars and not by supplemental and concentration funded action and services.	Action 1.20 Discontinued

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Goal 1- Question 4 Chart

assessments, and effective lesson design, and personalized PD (micro-credentials)			
Action 1.22 Staff– Pro Dev MTSS: Continue instructional stipends to support student engagement	Action 1.22 discontinued and combined with Action 1.9	Action 1.9 (Stipends for intramurals, athletics, and activities) was modified to include Action 1.22 (Instructional Stipends) inclusive of instructional stipends.	Action 1.22 Discontinued
Action 1.24 Parent Engagement: Increase IC parent portal utilization	Action 1.24 discontinued and combined with Action 1.13	Action 1.16 (Annual Survey) was modified to include Action 1.24 (Increase IC Parent Portal utilization) Inclusive of stakeholder engagement and annual survey.	Action 1.24 Discontinued
Action 1.25 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)	Action 1.25 modified	Action 1.25 (JOEY) was modified to include (2) paraeducators	Action 1.25 Student Engagement: Maintain the JOEY program at KMA. Continue social worker position, the GenEd/SpEd teacher (FTE), the counselor (0.5 FTE), and two paraeducators (6.5 hours).
Action 1.26 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	Action 1.26 discontinued and combined with 1.6	Action 1.6 (PBIS Support for Discipline) was modified Inclusive of secondary principal with a focus on American Indian.	Action 1.26 Discontinued
Action 1.27 Student Engagement: Implement Robotics After School Program at three schools (LS, MES, RCE)	Action 1.27 modified	Action 1.27 (Robotics) was modified to look to explore	Action 1.27 Student Engagement: Continue the Robotics After School Program at three

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			sites (LS, MES, RCE) and look to explore options to expand.
Action 1.28 Student engagement: Continue to expand flexible seating to support student engagement	Action 1.28 discontinued	Action 1.28 was discontinued from LCAP as it was paid for by other general fund dollars and not by supplemental and concentration funded action and services.	Action 1.28 Discontinued
Action 1.29 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	Action 1.29 modified	Action 1.29 (School Messenger to Parent Square) was modified inclusive of Parent Square	Action 1.29 Parent Engagement: Implement ParentSquare based on input and recommendations from stakeholders in 2019/20
Action 1.30 Engagement: Provide devices to teachers	Action 1.30 modified	Action 1.30 (Teacher technology) was modified inclusive of replacement devices.	Action 1.30 Engagement: Provide devices or replacement devices to teachers

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Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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: Priority 2: State Standards (Conditions of Learning)
                           Priority 4: Pupil Achievement (Pupil Outcomes)
                           Priority 5: Pupil Engagement (Engagement)
                           Priority 7: Course Access (Conditions of Learning)
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase student achievement on the ELA and Mathematics CAASPP (Increase at least 3 points overall for ELA and Math on average for all students **18-19** 3rd – 8th ELA-20 points below level 3 Math-44.1 below level 3 11th ELA - 13.7 pts above level 3 Math – 69.5 pts below level 3	NOT MET: 2018: Scores reflect grades 3 - 8 and 11. ELA: Declined 1.7 points to 24.9 points below standard Math: Declined 5.2 points to 61.2 points below standard 2017: Scores reflect grades 3 - 8 only. ELA: 26 points below standard Math: 50.4 points below standard

	Expected	Actual

Expected	Actual
Baseline 2016 CAASPP?(3rd-8th) ELA- 24.6 pts below level 3 Math - 51.7 pts below level 3 2017 CAASPP (3rd – 8th) ELA-26 pts below level 3 Math-50.4 pts below level 3	
Baseline 2016 CAASPP (11th) ELA -7.5 pts above level 3 Math –79.7 pts below level 3 2017 CAASPP (11th) ELA-7.7 pts above level 3 Math-75.5 pts below level 3	NOT MET: 2018: Scores below are for 11th grade only. ELA: 10.99 points below standard Math: 87.99 points below standard 2017 ELA: 7.7 points above standard Math: 75.5 points below standard
Metric/Indicator EL Progress – Annual increase by 1.5% based on the English Proficiency assessment – With the new ELPAC assessment, a new baseline shall be established **18-19** With the new ELPAC assessment, a new baseline shall be established **Baseline** 2015/16 60.1% 2016/17 75.1%	MET: 2018: Implemented ELPAC with these results: Level 4 - Well Developed 23.2% Level 3 - Moderately Developed 37.4% Level 2 - Somewhat Developed 25% Level 1 - Beginning Stage 14.3%
Metric/Indicator Graduation Rate: Increase by .25% - With the new Grad Rate requirements, a new baseline shall be established **18-19**	MET: 2018: Increased by 1.5% to 92.5% graduated

Expected	Actual
With the new Grad Rate requirements, a new baseline shall be established **Baseline** 2015/16 91.1%	
Metric/Indicator Early Assessment Program (EAP): Students receiving a score of 3 and 4 shall increase annually by 3% in ELA and Math **18-19** ELA 54.4% Math 28.8% **Baseline** 2015/16 (Score of 3 & 4) ELA 52.1% Math 22.2% 2016/17 (Score of 3 & 4) ELA – 48.4% Math – 22.8%	NOT MET: 2018: ELA: Declined by 4.55% to 44.13% Math: Declined by 3.3% to 19.45% 2017: ELA: 48.4% Math: 22.8%
Metric/Indicator A-G Completion percentage shall annually increase by 3% in all students inclusive of unduplicated and exceptional needs **18-19** 39.2% **Baseline** 2015/16 33.6% 2016/17 36.2%	NOT MET: 2018: 39.6 (Increase of 2.5%) 2017: 37.1
Metric/Indicator	MET:

Expected	Actual
CTE Completers (number of students) shall annually increase by 5% in all students inclusive of unduplicated and exceptional needs **18-19** 217 **Baseline** 2015/16 168 Completers 2016/17 197 Completers	2018: 296 Completers 2017: 197 Completers 2016: 168 Completers
Metric/Indicator Annually increase by 5% the number of students passing AP exams (3 or better) **18-19** 599 **Baseline** 2015/16 312 students 2016/17 543 students	MET: 2018: 793 exams passed 2017: 733 exams passed
Metric/Indicator Annually increase by 3% the number of AP exams being taken **18-19** 2044 **Baseline** 2015/16 1939 exams 2016/17 1927 exams	NOT MET: 2018: 1888 exams (10-12 enrollment = 4795) 2017: 1893 exams (10-12 enrollment = 4904)
Metric/Indicator	MET:

Expected	Actual
Implement opportunities for vertical articulation and collaboration among teachers by holding collaboration meetings held in math, ELA, science, and social science **18-19** 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 **Baseline** Collaboration in math and NGSS	District continued to hold CAC and sub-committee meetings (ELA, Math, HSS, and Science) at all levels (Elementary, MS, HS); AVID coordinators continued to collaborate at middle and high school levels. HS and MS levels have also held collaboration days for ELA and Mathematics. In 2018/19, HS and MS levels collaborated throughout the year regarding the HSS pilot. In addition, all levels (Elem, MS, HS) sent teachers to collaborate on common assessments and made revisions to the agreed-upon assessments to meet grade level needs.
Metric/Indicator 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 **18-19** 3701 **Baseline** 2015/16? 1174 Informal Walk-throughs 2016/17? 1174 Informal Walk-throughs	Met: 2017-2018: 2799 Walk-throughs 2016-2017: 1174 Walk-throughs
Metric/Indicator Maintain the reclassification rate with the new ELPAC assessment **18-19** With the new ELPAC assessment, a new baseline shall be established **Baseline** 2015/16 17% 2016/17 25.5%	MET: 2018-2019: 32.1%
Metric/Indicator All students will receive PE instruction from credentialed PE teachers (grades 1-6) 50% of the required minutes to maintain 100% of students	MET:

Expected	Actual
18-19 Maintain 100% **Baseline** 2016/17 100%	All elementary students (grades 1-5) continued to receive PE instruction from credentialed PE teachers 50% of the required minutes to maintain 100% (inclusive of 6th grade at DGE and RRE).
Metric/Indicator Expand elementary school implementation of the Meet the Masters by two sites per year **18-19** 8 of 14 elementary sites **Baseline** 2016/17 2 of 14 schools	MET: 2018: 6 schools 2017: 4 schools 2016: 2 schools
Metric/Indicator Evaluate District's current graduation requirements aligning to college/career readiness **18-19** Implement graduation requirements for incoming freshman students **Baseline** 2016/17 Not evaluated	MET: Graduation requirements were adjusted by adding one blended learning online course and permitting a computer science course to be substituted for the third year of Mathematics requirement.

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
Achievement – Increase ELA & Math: Continue to identify students' deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)	2.1 In 2018/19, the District did not increase the ELA or Math Distance from Standard on the 2018 CA School Dashboard. The District has begun to fully implement common assessments (to include over 70,000 assessments (CAASPP, Little STAR, EADMS, Pearson) by June 2019) allowing students' deficits to be identified and supported. The District continued the academies and intervention teachers.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,480,000 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF 1,589,507 4000-4999: Books And Supplies LCFF $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd)	2.2 The District continued to provide Literacy Camp in Summer 2018 for approximately 700 students at fourteen (14) school sites (incoming 1st, 2nd, and 3rd grade). The academic focus was on ELA through a thematic unit inclusive of art and science in order to limit the summer slide.	1000-3999 – Certificated & classified salaries and related employee benefits 1000-3999: Certificated Salaries & Related Employment Benefits LCFF $700,000 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $822,799 4000-4999: Books And Supplies LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access	2.3 The District continued to focus on inclusionary practices to support core access.	$0	Not Applicable Not Applicable $0

Action 4

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	2.4 District schools provided Saturday instruction inclusive of STEAM, various curricular areas, and AP Readiness (EHS, LHS, TCHS, CLMS, DBMS, EMS, LS, TCMS). District schools also provided boot camps to support unduplicated students (TCMS and RRC).	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $250,000	1000-1999: Certificated Personnel Salaries LCFF $0

Action 5

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-throughs and work closely with stakeholders to explore the development of an alternate form focusing on data-proven strategies such as WICOR	2.5 Administrators continued informal walk-throughs in order to monitor the implementation of integrated/designated ELD instruction. They did 1,174 walk-throughs during the 2016-2017 school year and 2,799 walk-throughs during the 2017-2018 school year. They did not explore the development of an alternate form.	$0	Not Applicable Not Applicable $0

Action 6

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	2.6 Imagine Learning continued to be implemented for EL students TK - 8th grade.	4000-4999: Books And Supplies Title III $211,886	4000-4999: Books And Supplies Title III $206,886

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Maintain the options for students credit deficient and explore additional options for first-time credit (summer school)	2.7 Options for students credit deficient were maintained (Blended Learning at each high school and an online Credit Recovery Summer School for incoming seniors and non-grads). In Summer 2019, the District will implement a brick and mortar summer school for credit deficient students (incoming juniors).	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,462,000 4000-4999: Books And Supplies	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,901,676 4000-4999: Books And Supplies LCFF $0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)	2.8 Increased enrollments have been explored, but student capacity is limited at this time. The District has made plans to move Valley Adult School and the Adult Transition Program students to another site.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $400,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $400,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (1st time & Credit Recovery) at sites during the school year – LEUSD reflected and decided to add costs to this existing action.	2.9 LEUSD continues to offer Blended Learning opportunities at each high school (1st time & Credit Recovery).	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,521,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $2,220,414

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – Grad Rate: Maintain Counselor ratio of 475:1	2.10 LEUSD continued to maintain the counselor ratio of 475:1 at all secondary schools with the exception of two middle school sites where overages occurred at the middle school level, resulting in counselors being paid compensation consistent with the negotiated agreements.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $250,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $250,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC – This action refers back to Budget Expenditure listed in Action 2.9.	2.11 In 2018/19, students in Alternative high schools took either English 12 or English 12 (Blended Learning). In addition, there were 43 students with a 3 or higher who took English 12 Blended Learning or MSJC 92 based on student need. All other seniors were in ERWC.	$0	Not Applicable Not Applicable $0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11th grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics – This action refers back to Budget Expenditure listed in Action 2.9.	2.12 205 twelfth grade students received a score of '3' on the math CAASPP (2018). In 2018/19, 160 were enrolled in advanced math course work.	$0	Not Applicable Not Applicable $0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.13 District high school staff (counselors and site administration) have continued to evaluate transcripts either by using the MYAP module or through transcript evaluation. (Infinite Campus).	$0	Not Applicable Not Applicable $0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: Maintain Foreign Language offerings and explore expanding if necessary	2.14 The District maintained foreign language offerings in Spanish, French, and Mandarin.	$0	Not Applicable Not Applicable $0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.15 In 2018/19, 885 students were in Alg II and 104 students in Math 96 as of March 18, 2019. At semester (Dec 2018), there were 1013 students enrolled in Alg II or Math 96 with 683 students receiving a C- or better.	$0	Not Applicable Not Applicable $0

Action 16

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 for additional student success	2.16 District staff and site administration began the conversation with site staff to address failure rates. Specific attention has been taken in the high school Math CAC Sub-committee to address initial placement in 9th grade.	$0	Not Applicable Not Applicable $0

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement – A-G Completion: By 8th 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.	2.17 Due to the transition of CCGI in 2018/19, the 4-yr Grad Plan was not completed with all 8th grade students. In 2018/19, the CCGI leadership team met to develop an implementation plan for 2019/20.	$0	Not Applicable Not Applicable $0

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.18 High school counselors met with incoming freshman to develop their grad plans (inclusive of A-G and/or CTE completion). The MYAP module in Infinite Campus is beginning to be utilized by all high school campuses.	$0	Not Applicable Not Applicable $0

Action 19

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 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.	2.19 The District has begun the transition from the Naviance program to CCGI by offering professional development in the 2018/19 school year. The District has established a CCGI leadership team who has worked with high school and middle school counselors and administrators to develop implementation plan for the 2019/20 school year.	$0	Not Applicable Not Applicable $0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.20 High school counselors continued to evaluate students' transcripts and, with the support of CTE teachers and supervising administrators, took steps to support their CTE completion.	$0	Not Applicable Not Applicable $0

Action 21

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	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.	2.21 Entry-level enrollments have continued to expand due to program enhancements at all sites. Three high school campuses continue to promote and recruit students at the middle and high school levels for CTE enrollment. Presentations are made at the middle schools and high school levels during freshman orientations, etc.	$0	Not Applicable Not Applicable $0

Action 22

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	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.	2.22 CTE teachers continue to promote their programs and the value of completing a CTE pathway. We have used Career Technical Education Incentive Grant funds to modernize facilities and equipment to support student learning and industry relevancy. We also added an Internship class at the three comprehensive high schools which provides hands-on workplace experiences for students who are either completers or in a pathway capstone course.	$0	Not Applicable Not Applicable $0

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	2.23 Each high school continues to offer AP courses with a focus on students completing these exams. High schools continue to send students to the AP Readiness Saturday sessions at UCR. SHMOOP continues to be offered to all LEUSD students for online test prep as well.	4000-4999: Books And Supplies LCFF $30,000	4000-4999: Books And Supplies LCFF $15,000

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.24 Extended kindergarten was implemented at two sites and classified support staff were hired. In 2018/19, staff has continued to identify facility needs for all elementary school sites to implement all-day kindergarten in subsequent school years when available. Staff has applied for the All-Day Kinder facilities grant offered by CDE.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $75,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $75,000

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers – specifically CAC	2.25 Vertical articulation began this year with CAC members articulating with the three levels at the CAC At-large meeting. Members were able to begin this articulation in addition	1000-3999: Certificated Salaries & Related Employment Benefits Title II $37,260	1000-3999: Certificated Salaries & Related Employment Benefits Title II $37,260

	to elementary sub-committees meeting together in the 2018/19 school year.		

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.26 Administrators continued informal walk-throughs in order to monitor the implementation of integrated/designated ELD instruction. They did 1,174 walk-throughs during the 2016-2017 school year and 2,799 walk-throughs during the 2017-2018 school year. They did not explore the development of an alternate form.	$0	Not Applicable Not Applicable $0

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.27 Principals were asked to not only align master schedules with focus on intervention scheduling, but also with special education needs allowing students to move between classes as needs were identified.	$0	Not Applicable Not Applicable $0

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement: Student growth will be monitored through the implementation of agreed-upon teacher-created Common Assessments to guide instruction	2.28 In 2018/19, District teachers implemented approximately 70,000 interim assessments (Little STAR, Pearson, EADMS) leading to data review and identification of student academic deficits.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $3,000,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $3,000,000

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement: Explore the options to track first time credit courses taken in the Blended Learning format	2.29 The Infinite Campus does not offer an electronic tracking mechanism to differentiate those students taking a course for first-time credit vs. credit recovery. Without an automatic tracking mechanism, this would be time consuming and open to inconsistency if done by hand.	$0	Not Applicable Not Applicable $0

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement: Continue to provide courses with smaller class sizes to support College/Career Readiness (i.e. secondary courses focused on achieving College/Career Readiness	2.30 Many classes at the secondary level continue to be smaller than the contractual limits in order to support college and career readiness	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $8,000,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $8,000,000

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) to include the Biliteracy Pathway (6-8)	2.31 Railroad Canyon Elementary School continues to offer and expand the Dual Immersion program (TK-5) with Elsinore Middle School offering the Bi-literacy Pathway.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,180,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $1,341,625

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement: Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap	2.32 The District continues to provide AVID tutors to support students, inclusive of, unduplicated students opportunities to close the achievement gap.	2000-2999: Classified Personnel Salaries LCFF $293,000	2000-3999: Classified Salaries & Related Employee Benefits LCFF $293,000

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.33 The District covered the 8th, 10th, and 11th grade PSAT administrations as well as covered the subsidized costs for unduplicated students (AP). SAT costs were not covered by the District.	4000-4999: Books And Supplies LCFF $181,000	4000-4999: Books And Supplies LCFF $136,069

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 Lake Elsinore Unified School district continued to implement state standards, including English Language Development (ELD) standards, in all content courses. The District had started to fully implement common assessments to be completed by June 2019 allowing students' deficits to be identified and supported. The District continued to provide Advancement Via Individual Determination (AVID) tutors to offer students, inclusive of unduplicated, the opportunity to close the achievement gap. Literacy Summer Camp continued to be offered at fourteen (14) school sites for incoming 1st, 2nd, and 3rd grade students. Imagine Learning continued to be provided to English Language (EL) students identified as Levels 1-3 in grades Transitional Kindergarten (TK)-8th grade. Many classes at the secondary level continued to be smaller than the contractual limits in order to support college and career readiness. Each high school continued to offer Advanced Placement (AP) courses with a focus on students completing these exams. High schools continued to provide students opportunities to attend Advanced Placement (AP) Readiness Saturday sessions at University of California Riverside (UCR) as well as access to an online test prep program called SHMOOP. Additionally, the District had maintained the counselor ratio of 475:1 at our high schools, transitioning to California College Guidance Initiative (CCGI), evaluating transcripts with supportive Career Technical Education (CTE) teachers and increasing arts integration. Counselor support had been increased based on the number of secondary students' need for Credit Recovery through Blended Learning.

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

The actions and services within Goal 2 were implemented as planned. We focused on increasing English Language Arts and Mathematics scores by continuing to identify students' deficits, place them in intervention classes, and monitor student progress. These steps taken in PLCs have been successful in many schools culminating in student groups (EL, SWD, and SED) increasing their achievement scores. The master schedule provided more flexibility to move students freely to and from intervention courses as needed. Additionally, we continued to implement Literacy Camp offerings for elementary students (incoming 1st, 2nd and 3rd). During Literacy Camp, English Language Arts skills were targeted through a thematic unit inclusive of art and science in order proving to limit the summer slide. Extended learning opportunities were offered after school and/or on Saturdays at school sites, but stakeholders realized there were not enough opportunities at the elementary level, and a plan to gain additional growth in this area has been developed. The implementation of integrated/designated English Language Development (ELD) instruction was monitored through administrative informal walk-throughs, and staff continued to implement Imagine Learning for English Learner (EL) students (Transitional Kindergarten (TK) through 8 grades) which supported the EL student group in the areas of reclassification and decreasing the number of students in "Standard Not Met."

LEUSD maintained a counselor ratio of 475:1 in order to support students who needed to recover credits, take first-time credits. Staff also continued to explore the expansion of increased enrollments in alternative settings/programs at Keith McCarthy Academy (KMA) and Ortega Continuation High School (OHS) through looking to repurpose the Jean Hayman Elementary School site. In addition to continuing to implement the CCGI program, staff monitored enrollment and progress of Career Technical Education (CTE) students towards completion at sites during the school year culminating in additional CTE Completers. To support college readiness,

counselors evaluated transcripts towards A-G completion (the College Entrance Requirements for Universities of California (UC) and California State Universities (CSU) also referred to as A-G Completion), identified student enrollment in Expository Reading and Writing Course (ERWC), Algebra II, and 4th year of mathematics, and Multi Year Academic Planning (MYAP) in 9th grade. Foreign Language Offerings in Spanish, French, and Mandarin continued. Furthermore, we continued to communicate Advanced Placement (AP) exam dates and the importance of taking Advanced Placement (AP) exams. We also provided and communicated the use of online test-prep software called SHMOOP in order to increase the number of AP exams taken and the number of students passing these exams. LEUSD implemented extended day kindergarten at two sites and hired five bilingual paraeducators (3 hrs) to support these students. Additionally, staff monitored student growth through the implementation of agreed-upon Common Assessments (approximately 70,000) that were used to guide instruction. We also continued to offer and expand the Dual Immersion Program (TK-5) to include the Biliteracy Pathway (6-8). Finally, in an effort to support College/Career Readiness (i.e. secondary courses focused on achieving College/Career Readiness) staff continued to offer courses with smaller class sizes as needed. These lower class sizes have been effective to offer students access to a broad range of study.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions and services were implemented predominately as planned, although there were some material differences between budgeted expenditures and estimated actuals expenditures. Resources were redirected from Goal 1 to support data indicating a need to support areas in Goal 2.

GOAL 2

2.1	Intervention teachers & Academies	$ 1,480,000		$ 1,589,507		The cost of the staffing dedicated to this action was under projected. Funding from overprojected budgets within Goal 1 were used to cover these aditional costs as our data showed the need to commit additional resources to intervention.
2.2	Literacy Camp	$ 700,000		$ 822,799		under projected.
2.3	Inclusionary Practices	$ -		$ -		
2.4	After school and Saturday extended learning	$ 250,000		$ -		This is a duplication of costs reflected in 1.2 The resources budgeted for this action were redistributed to other extended learning opportunities as described in Action 2.7
2.5	Informal walkthroughs for integrated/designated	$ -		$ -		
2.6	Imagine Learning	$ 211,886		$ 206,886		
2.7	Credit Recovery via Summer School	$ 1,462,000		$ 1,901,676		The cost of the staffing dedicated to this action was under projected. Funds from Action 2.4 were utilized to offset the higher than projected costs.
2.8	Enrollment expansion at Ortega High	$ 400,000		$ 400,000		
2.9	Counselor monitoring	$ 1,521,000		$ 2,220,414		The cost of the staffing dedicated to this action was under projected. Funding from overprojected budgets within Goal 1 were used to cover these aditional costs as our data showed the need to commit additional resources to increase and improve the monitoring services provided by the Counselors.
2.10	Counselor ratio 475:1	$ 250,000		$ 250,000		
2.11	EAP Increase (counselors 2.9)	$ -		$ -		
2.12	4th year math (counselors 2.9)	$ -		$ -		
2.13	A_G completion (counselors 2.9)	$ -		$ -		
2.14	Foreign Language offerings	$ -		$ -		
2.15	Algebra II completion with C or better (counselors 2.9)	$ -		$ -		
2.16	Failure rates of A-G courses	$ -		$ -		
2.17	8th grade 4 year plans (counselors 2.9)	$ -		$ -		
2.18	9th grade 4 year plans (counselors 2.9)	$ -		$ -		
2.19	CCR via CCGI and MYAP (counselors 2.9)	$ -		$ -		
2.20	CTE completers transcript eval (counselors 2.9)	$ -		$ -		
2.21	CTE competers increase entry level (counselors 2.9)	$ -		$ -		
2.22	CTE pathway completion (counselors 2.9)	$ -		$ -		
2.23	SHMOOP	$ 30,000		$ 15,000		The 18.19 contract was a partial contract this year in order to have the contract dates to realign to our Fiscal Year. The unused budgeted funds were redistributed to Action 27 to offset actual costs that were higher than projected.
2.24	Extended day kinder	$ 75,000		$ 75,000		
2.25	Vertical articulation	$ -		$ -		
2.26	admin walk-throughs	$ -		$ -		
2.27	MS flexibility for intervention	$ -		$ -		
2.28	teacher-created common assessments	$ 3,000,000		$ 3,000,000		
2.29	track 1st time credit takers in BL	$ -		$ -		
2.30	class size reduction k-12	$ 8,000,000		$ 8,000,000		
2.31	Dual Immersion Program	$ 1,180,000		$ 1,341,625		The cost of the staffing dedicated to this action was under projected. We were able to utilize over projected funds from a variety of actions under Goal 1 to cover the higher than anticipated costs related to this action.
2.32	AVID tutors	$ 293,000		$ 293,000		
2.33	No cost access to PSAT, SAT, & AP tests	$ 181,000		$ 136,069		The cost of the staffing dedicated to this action was over projected. Funding not needed to complete this action was redirected to cover other actions within Goal 2.
	TOTAL		$ 19,033,886		$ 20,251,976	

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.

As a community, it was determined that the LCAP would focus on the actions and services related to supplemental and concentration funding only in order to ensure support to our three student groups; foster youth, socioeconomically disadvantaged and English learners. Below is a chart of all changes made to the LCAP actions and services.

In an effort to remove duplicative actions, the Committee has identified the following revisions and/or deletions to actions in the 2019/20 LCAP.

2018-2019	Changes	Description for Changes	2019-2020
Action 2.1 Achievement – Increase ELA & Math: Continue to identify students' deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)	Action 2.1 Modified	Action 2.1 (Intervention Teachers & Academies) was modified by adding 2.3 (Inclusionary Practices) and 2.27 (Master Schedule Flexibility for Intervention) inclusive of student academic needs and the ability to move freely to and from intervention and inclusive classrooms to least restrictive environments.	Action 2.1 Achievement – Increase ELA & Math: Continue to identify students' deficits, place in intervention and monitor student progress with a focus on providing the Least Restrictive Environment (LRE) (Academies & Intervention Teachers).
Action 2.2 Achievement – Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd)	Action 2.2 Modified	Action 2.2 (Summer Literacy Camp) was modified to include the academic focus of Summer Literacy Camp which is on ELA through a thematic unit inclusive of art and science in order to limit the summer slide.	Action 2.2 Achievement – Increase ELA: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd). ELA will be taught through a thematic unit inclusive of art and science in order to limit the summer slide.
Action 2.3 Achievement – Increase ELA & Math: Continue inclusionary practices that provide opportunities for core access	Action 2.3 Discontinued and Combined with 2.1	Action 2.3 (Inclusionary Practices) was removed and combined with 2.1 (Intervention Teachers & Academies). The committee determined that this action is truly a component of 2.1.	Action 2.3 Discontinued
Action 2.4 Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites	Action 2.4 Modified	Action 2.4 (After School and Saturday Extended Learning) was modified to include our partnership with EdLink, a company to support the identification, recruitment and advertisement of Saturday School programs.	Action 2.4 Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites and partner with EdLink, a company to support the identification, recruitment and advertisement of Saturday School programs.
Action 2.5 Achievement – EL Progress: Monitor the implementation of integrated/designated ELD	Action 2.5 Modified	Action 2.5 (Informal Walkthroughs) was modified to remove the focus on strategies such as WICOR.	Action 2.5 Achievement – EL Progress: Monitor the implementation of integrated/designated ELD

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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			instruction through administrative informal walk-throughs.
Action 2.6 Achievement – EL Progress: Continue the implementation of Imagine Learning for EL students at TK-8 grades	Action 2.6 Discontinued	Action 2.6 (Imagine Learning) was removed because it was paid for by Title Dollars and not part of supplemental and concentration monies. The committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	Action 2.6 Discontinued
Action 2.7 Achievement – Grad Rate: Maintain the options for students credit deficient and explore additional options for fist-time credit (summer school)	Action 2.7 Modified	Action 2.7 (Credit Recovery) was modified to include the words "Blended Learning" and including opportunities during school. Which has always been the case.	Action 2.7 Achievement – Grad Rate: Maintain the Blended Learning options for students credit deficient and provide 1st time credit for those not credit deficient (during school & summer)
Action 2.8 Achievement – Grad Rate: Explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)	Action 2.8 Modified	Action 2.8 (Enrollment Expansion) was modified inclusive of staff exploring the expansion of KMA and OHS by implementing programs in the future at the Gene Hayman Site.	Action 2.8 Achievement – Grad Rate: Continued to explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)
Action 2.9 Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (1st time & Credit Recovery) at sites during the school year – LEUSD reflected and decided to add costs to this existing action.	Action 2.9 Modified	Action 2.9 (Counselor monitoring for achievement and grade rate) was modified by adding 2.11 (EAP Increase – ERWC Enrollment), 2.12 (EAP Increase - Fourth Year Math Enrollment), 2.13 (Transcript Evaluation towards A-G Completion), 2.15 (Algebra II Enrollment), 2.17 (4-Year Grade Plan Implementation), 2.18	Action 2.9 Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (credit recovery/1st time credit), implementing the CCGI program, monitor enrollment and progress of CTE students towards completion, at sites during the school year. Including the evaluation of transcripts towards A-G

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		(MYAP – 9th Grade), 2.19 (CCGI Program), 2.20 (CTE Completers Transcript Evaluation), 2.21 (CTE Completers Increase Entry Level Enrollments), 2.22 (CTE Pathway Completion), and 2.29 (Blended Learning – Credit Recovery/1st Time Credit).	completion, identify student enrollment in ERWC, Alg II, and 4th year of mathematics, implement 4-year grad plans (8th grade) and MYAP (9th grade).
Action 2.11 Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC – This action refers back to Budget Expenditure listed in Action 2.9.	Action 2.11 Discontinued and Combined in 2.9	Action 2.11 (EAP Increase – ERWC Enrollment) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.11 Discontinued
Action 2.12 Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11th grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics – This action refers back to Budget Expenditure listed in Action 2.9.	Action 2.12 Discontinued and Combined in 2.9	Action 2.12 (EAP Increase - Fourth Year Math Enrollment) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.12 Discontinued
Action 2.13 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.	Action 2.13 Discontinued and Combined in 2.9	Action 2.13 (Transcript Evaluation towards A-G Completion) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.13 Discontinued

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Action 2.14 Achievement – A-G Completion: Maintain Foreign Language offerings and explore expanding if necessary	Action 2.14 Discontinued	Action 2.14 (Foreign Language Offerings) was removed because Spanish, French, Japanese, and Mandarin are currently offered in the District. Each year through student requests the number of sections shall be adjusted to meet student need. Because, all other classes in the master schedule are assembled in the same manner the committee recommended to not call out one discipline area.	Action 2.14 Discontinued
Action 2.15 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.	Action 2.15 Discontinued and Combined in 2.9	Action 2.15 (Algebra II Enrollment) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.15 Discontinued
Action 2.16 Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan for additional student success.	Action 2.16 Discontinued	Action 2.16 (Failure Rates) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	Action 2.16 Discontinued
Action 2.17 Achievement – A-G Completion: By 8th 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.	Action 2.17 Discontinued and Combined in 2.9	Action 2.17 (4-Year Grade Plan Implementation) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.17 Discontinued

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Action 2.18 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.	Action 2.18 Discontinued and Combined in 2.9	Action 2.18 (MYAP – 9th Grade) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.18 Discontinued
Action 2.19 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.	Action 2.19 Discontinued and Combined in 2.9	Action 2.19 (CCGI Program) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.19 Discontinued
Action 2.20 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.	Action 2.20 Discontinued and Combined in 2.9	Action 2.20 (CTE Completers Transcript Evaluation) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.20 Discontinued
Action 2.21 Achievement – CTE Completers: Continue to explore ways to increase entry-level enrollments	Action 2.21 Discontinued and Combined in 2.9	Action 2.21 (CTE Completers Increase Entry Level Enrollments) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed.	Action 2.21 Discontinued

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for established CTE offerings – This action refers back to Budget Expenditure listed in Action 2.9.		Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	
Action 2.22 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.	Action 2.22 Discontinued and Combined in 2.9	Action 2.22 (CTE Pathway Completion) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined into one action to reflect the counselors work with secondary students.	Action 2.22 Discontinued
Action 2.23 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)	Action 2.23 Modified	Action 2.23 was modified to include secondary Positive Behavior Instructional Support (BPIS) through the use of online SEL Lessons (SHMOOP).	Action 2.23 Achievement – Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP) to increase the number of AP exams taken and the number of students passing these exams; continue to provide positive behavior instruction through the use of online SEL lessons (SHMOOP).
Action 2.24 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.	Action 2.24 Modified	Action 2.24 (Extended Day Kinder) was modified to include the recommendations of stakeholders to continue extended day kinder at two sites along with personnel costs and explore the possibility of expanding full-day kindergarten at other sites.	Action 2.24 Achievement: Following review and evaluation of the effectiveness of extended day kindergarten, stakeholder recommendations were to continue extended day kinder at two sites along with personnel costs and continue to explore the possibility of expanding full-day kindergarten at other sites.
Action 2.25 Implementation of State Standards: Implement opportunities for vertical	Action 2.25 Discontinued	Action 2.25 (Vertical Articulation) was removed because it was paid for by Title II and not part of supplemental and concentration monies. The committee	Action 2.25 Discontinued

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articulation and collaboration among teachers.		decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 2.26 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.	Action 2.26 Discontinued	Action 2.26 (Admin Walkthroughs) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	Action 2.26 Discontinued
Action 2.27 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	Action 2.27 Discontinued and Combined in 2.1.	Action 2.27 (Master Schedule Flexibility for Intervention) was combined with action 2.1 (Intervention Teachers & Academies) and removed. The committee determined that this action is truly a component of 2.1.	Action 2.27 Discontinued
Action 2.28 Achievement: Student growth will be monitored through the implementation of agreed-upon teacher-created Common Assessments to guide instruction	Action 2.28 Modified	Action 2.28 (Common Assessments) was modified to remove the use of teacher created common assessments because we will continue to monitor student growth through the implementation of agreed-upon common assessments to guide instruction.	Action 2.28 Achievement: Continue to monitor student growth through the implementation of agreed-upon Common Assessments to guide instruction.
Action 2.29 Achievement: Explore the options to track first time credit courses taken in the Blended Learning format	Action 2.29 Discontinued and Combined in 2.9.	Action 2.29 (Blended Learning – Credit Recovery/1st Time Credit) was combined with action 2.9 (Counselor monitoring for achievement and grade rate) and removed. Those duties outlined specific to college/career readiness were combined	Action 2.29 Discontinued

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		into one action to reflect the counselors work with secondary students.	
Action 2.30 Achievement: Continue to provide courses with smaller class sizes to support College/Career Readiness (i.e. secondary courses focused on achieving College/Career Readiness.	Action 2.30 Modified	Action 2.30 (Class Size Reduction) was modified to allow for the increase or decrease of courses.	Action 2.30 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.
Action 2.31 Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) to include the Biliteracy Pathway (6-8)	Action 2.31 Modified	Action 2.31 (Dual Immersion Program at Railroad Canyon Elementary School) was modified by adding two teachers (one - Kinder and one - 5th grade teacher) in order to break up the 4/5 combo class).	Action 2.31 Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) by adding two teachers (one Kinder and one 5th grade) to provide opportunities for additional students to participate in the program and break up the 4/5 combo; continue to offer and refine the Biliteracy Pathway (6-8).

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Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
<tr>
<td>

Metric/Indicator
All students shall have access to instructional materials to ensure compliance with Williams on a monthly basis to be at 100%

18-19
100%

Baseline
2015/16
100%

2016/17
100%

</td>
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Met:

Fully implemented at all three levels.

Language Arts

Big Ideas (TK)
Reach for Reading (National Geographic) (K-5th)
Benchmark (Dual Immersion site K-5)
Collections (6th-8th)
My Perspective (9th-12th)

Math

Go Math -Houghton Mifflin and Engage NY-Eureka (K-5)
Big Ideas-Secondary

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Metric/Indicator
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

</td>
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Met:

Fully implemented at all three levels.

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Expected	Actual
Content Standards, recommend an adoption, and have approved by the Board of Trustees **18-19** Provide professional development and Implement newly adopted ELA/ELD curriculum aligned to the CA Content Standards **Baseline** Use of ELA curriculum dating back to 2002	Language Arts Big Ideas (TK) Reach for Reading (National Geographic) (K-5th) Benchmark (Dual Immersion site K-5) Collections (6th-8th) My Perspective (9th-12th)
Metric/Indicator 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 **18-19** Pilot online math intervention program **Baseline** 2016/17 Elem mathematics intervention pilot (intervention teachers)	Met: Imagine Math piloted at Elsinore Elementary, Machado, and Lakeland Village
Metric/Indicator 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 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 **18-19** Maintain WiFi in all classrooms and support needs based on site tech plans **Baseline** 2015/16 WiFi in all classrooms 2016/17 Maintained the WiFi and added additional access points to supplement coverage as needed	Met: Expanded common areas and access points providing a wider range at access points to allow for more simultaneous usage.
Metric/Indicator All students shall have clean & safe facilities to maintain overall 'Good' or better rating at all sites	Not Met:

Expected	Actual
18-19 Maintain overall 'Good' or better rating at all sites **Baseline** Facility and Inspection Tool (FIT) Score Overall 'Good' Rating	Two out of twenty-two sites received 'Fair' rating - the remaining schools received a 'Good' rating.
Metric/Indicator All students shall have appropriately assigned and fully credentialed teachers to be at 100% **18-19** 100% **Baseline** 100%	Met: All students have been appropriately assigned fully credentialed teachers.
Metric/Indicator 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 **18-19** 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 **Baseline** Use of HSS curriculum dating back to 2004	Met: Elementary successfully adopted the Reach for Reading HSS program for grades K-5. Secondary HSS curriculum (McGraw Hill and Peason) were piloted

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
Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed	3.1 All students had access to instructional materials to ensure compliance with Williams on a monthly basis to be at 100%	4000-4999: Books And Supplies Lottery $4,000,000	$4,000,000 4000-4999: Books And Supplies Lottery

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Provide professional development on new ELA/ELD curriculum & implement; Pilot and provide professional development on HSS materials	3.2 Professional development was offered to all stakeholders on the new elementary ELA/ELD curriculum (Reach for Reading/National Geographic) and has been fully implemented. Secondary level currently piloting McGraw Hill and Peason.	1000-3999: Certificated Salaries & Related Employment Benefits Title II $120,000	1000-3999: Certificated Salaries & Related Employment Benefits Title II $120,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of State Standards: Pilot Imagine Math at the three elementary sites and explore piloting of Imagine Math at the middle school level	3.3 Imagine Math has been piloted at two elementary school, and one K-8 (EES, MES, and LVMS)	1000-3999: Certificated Salaries & Related Employment Benefits Title I $30,000	1000-3999: Certificated Salaries & Related Employment Benefits Title I $30,000
		4000-4999: Books And Supplies Title I $0	4000-4999: Books And Supplies Title I $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services – Access to technology: Increase classroom electronic devices to support teachers infusing instructional technology based on site technology plans	3.4 Access points have been expanded in common areas providing wider range of access points to allow for additional usage	Fund 21 – Measure V Funds 4000-4999: Books And Supplies $346,000	Fund 21 - Measure V Funds 4000-4999: Books And Supplies $346,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services: Access to clean and safe facilities: Continue to communicate work order status within 48 hours	3.5 District continues to provide access through School Dude as a means to communicate work order status within 48 hours.	5000-5999: Services And Other Operating Expenditures Base $35,000	5000-5999: Services And Other Operating Expenditures Base $35,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.6 The District did gain input from District stakeholders and provided compensation and/or Health & Welfare benefits to its employees to support the recruitment and retention of highly skilled staff.	1000-3999: Certificated Salaries & Related Employment Benefits Base $15,833,371	1000-3999: Certificated Salaries & Related Employment Benefits Base $15,833,371

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services: Access to appropriate credentialed and/or authorized teachers: By gaining	3.7 The District did have access to appropriately credentialed and/or	Not Applicable Not Applicable $0	Not Applicable Not Applicable $0

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	authorized teachers. Through the input from Stakeholders, compensation and Health & Welfare benefits were continued and improved to support the recruitment and retention of highly skilled teachers.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safety: Begin to upgrade electrical and phone systems to Voice Over IP to ensure consistent phone communications	3.8 Two sites (TCMS and EES) have been upgraded to Voice Over IP ensuring consistent phone communications.	Fund 40 (9961 - CFD funding) 5000-5999: Services And Other Operating Expenditures $1,500,000	Fund 40 (9961 - CFD funding) 5000-5999: Services And Other Operating Expenditures $1,500,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safety: Purchase video surveillance systems at each high school; Explore video surveillance systems for the elementary/middle school levels	3.9 Video surveillance systems have been installed at our three comprehensive high schools. One elementary school (WCE) is piloting a system for the elementary sites	Measure V 4000-4999: Books And Supplies $150,000	Measure V 6000-6999: Capital Outlay $150,000
		CFDs 4000-4999: Books And Supplies $150,000	CFD 6000-6999: Capital Outlay $150,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic Services: Continue to provide Induction program for beginning teachers to recruit and retain highly skilled educators; Continue to provide Peer	3.10 District continues to provide Induction program for beginning teachers. Additionally, Peer Assistance & Review (PAR) has been continued.	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $270,000	1000-3999: Certificated Salaries & Related Employment Benefits LCFF $244,582

Assistance & Review (PAR) program	

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates	3.11 Home-to-School Transportation routes are in place to ensure safe ingress and egress.	2000-3999: Classified Salaries & Related Employee Benefits LCFF $1,500,000	2000-3999: Classified Salaries & Related Employee Benefits LCFF $1,500,000

Analysis

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

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

The overall implementation of the actions/services were implemented with fidelity. The District continued to provide the Induction program for beginning teachers. Additionally, the Peer Assistance & Review (PAR) program had also been continued and utilized by those teachers identified. Home-to-School transportation continued to provide safe routes as well as ingress and egress to school sites. All students had access to instructional materials to ensure compliance with The Williams Act on a monthly basis in order to be at 100% compliant.

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

The overall effectiveness of the actions/services to achieve the articulated goals were met. The District successfully inducted 63 teachers who were supported by 33 induction coaches. We successfully maintained our Average Daily Attendance (ADA) and chronic absenteeism, at or near the same rate, with support of our Home-to School transportation routes. Increased transportation routes were also implemented to support our Journey of Empowering Youth (JOEY) program. The district provided professional development on new English Language Arts (ELA)/English Language Development (ELD) Curriculum, and History Social Studies (HSS) materials. Additionally, we successfully piloted Imagine Math at three elementary sites and History Social Studies (HSS) materials at the middle schools and high schools. Based on site technology plans, electronic devices were increased to support teachers' desire to infuse instructional technology into their classrooms. Finally, the district has found many benefits, saving both time and money, through the purchase of video surveillance systems at each high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions and services were implemented predominately as planned, although there were some material differences between budgeted expenditures and estimated actuals expenditures.

GOAL 3					
3.1	Instructional Materials	$ -	$ -		
3.2	PD ELA/ELD curriculum implementation	$ -	$ -		
3.3	Imagine Math Pilot	$ -	$ -		
3.4	Classroom technology	$ -	$ -		
3.5	work orders for clean & safe facilities	$ -	$ -		
3.6	Recruit & retain highly skilled staff	$ -	$ -		
3.7	appropriately credentialed & authorized teachers	$ -	$ -		
3.8	Voice Over IP phone communications	$ -	$ -		
3.9	Video surveillance systems	$ -	$ -		
3.10	BTSA & PAR	$ 270,000	$ 244,582		The cost of the staffing dedicated to this action was over projected. We redirected the excess funds to Action 3.11 to cover the higher than anticipated costs to provide home to school transportation for our students.
3.11	Home to School Transportation	$ 1,500,000	$ 1,500,000		The cost of transporting our students was higher than anticipated. We redirected funds from over projected actions to cover the higher than anticipated costs to provide home to school transportation for our students
	TOTAL	$ 1,770,000	$ 1,744,582		

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.

As a community, it was determined that the LCAP would focus on the actions and services related to supplemental and concentration funding only in order to ensure support to our three student groups; foster youth, socioeconomically disadvantaged and English learners. Below is a chart of all changes made to the LCAP actions and services.

In an effort to remove duplicative actions, the Committee has identified the following revisions and/or deletions to actions in the 2019/20 LCAP.

2018-2019	Changes	Description for Changes	2019-2020
Action 3.1 Basis services – Access to instructional materials. Ensure necessary materials are delivered to classrooms immediately when needed.	Action 3.1 Discontinued	Action 3.1 (Basis services) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.2 Implementation of State Standards: Provide professional development on new ELA/ELD Curriculum & implement; Pilot and provide professional development on HSS materials	Action 3.2 Discontinued	Action 3.2 (Implementation of State Standards) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.3 Implementation of State Standards: Pilot Imagine Math at the three elementary sites and explore piloting of Imagine Math at the middle school level	Action 3.3 Discontinued	Action 3.3 (Implementation of State Standards) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.4 Basic Services – Access to technology: Increase classroom electronic devices to support teachers infusing instructional technology based on site technology plans.	Action 3.4 Discontinued	Action 3.4 (Basic Services) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.5 Basic Services: Access to clean and safe facilities: Continue to communicate work order status within 48 hours.	Action 3.5 Discontinued	Action 3.5 Basic Services) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	

Action 3.6 Basic Services: Access to highly skilled staff: 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 staff.	Action 3.6 Discontinued	Action 3.6 (Basic Services) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.7 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	Action 3.7 Discontinued	Action 3.7 (Basic Services) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.8 Safety: Begin to upgrade electrical and phone systems to Voice Over IP to ensure consistent phone communications.	Action 3.8 Discontinued	Action 3.8 (Safety) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	
Action 3.9 Safety: Purchase video surveillance systems at each high school; Explore video surveillance systems for the elementary middle school levels	Action 3.9 Discontinued	Action 3.9 (Safety) was removed because the committee decided to use the LCAP to track supplemental and concentration funded actions and services only.	

GOAL 3 – Question 4 Chart

Action 3.10 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	No Changes		Action 3.1 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
Action 3.11 Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates	No Changes		Action 3.2 Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates

Stakeholder Engagement

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 2019/20 school year,

For the 2018/19 school year, principals aligned their SPSA plans to the District LCAP that had been revised and approved throughout the Fall 2018. 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 twenty four meetings. (Aug., Sept, Oct., Nov, Dec, Jan, Feb, Mar, Apr, and May). To limit disruptions to the school day, only the admin. writers attended during the day. The Committee continues to consist of parents, teachers (LETA), support staff (CSEA), students (invited but rarely attend due to high school activities), 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. Again, important to note, the LCAP Committee members are a dedicated group who worked tireless 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.

The District conducted an LCAP Stakeholder Feedback Survey with 652 Parents, 36 Classified Staff Members, 94 Teachers, 8 Administrators, 10 Community Members, and 134 Students for a total of 934 participants. According to the data from the survey, only 40% of the students that participated in the survey feel safe at school. 43.2% of the same students replied that their school facilities are safe and secure for students. They survey also revealed students utilizing technology to enhance their learning was favored. It was clear that all stakeholders feel that students are benefiting from the usage of technology. An average of 77.18% of survey responders shared that students having access to curriculum via computer/tablet and the Internet at school was instrumental. 75% also felt Students utilizing technology to enhance their learning was a priority. Another opportunity to solicit input from stakeholders took place during District DELAC meetings which were held throughout the school year (Nov.1, Dec. 6, Jan. 17, Feb 21, Mar 21, Apr 18, and May 16). 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 the monthly mandatory EL Facilitators meetings. 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 19th), 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 has added a Social worker to support the JOEY program.

To involve the community, District staff scheduled presentations at the Lake Elsinore and Wildomar Rotary clubs and 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.

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 2019. The parents not only took the DRAFT survey, but also provided feedback on the questions and delivery methods to capture additional responses from stakeholders.

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 2019/20 LCAP will take place on June 13th with the adoption taking place on June 27th.

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 2019/20 LCAP in the following ways:

After reviewing the 2018/19 LCAP, Stakeholders still feel the document is somewhat cumbersome and difficult to follow. Stakeholders continue to appreciate having only three goals – Engagement, College/Career Ready, and Basic Services. In order to

eliminate the redundancy of the LCAP the committee has agreed to remove/combine many actions as listed in the 2019/20 LCAP. (Refer to chart under Analysis of previous goals.)

Stakeholders continue to feel that meeting the Social Emotional Learning Needs of all students continue to be a focus as evidenced by the continued fiscal and human resources support provided for this purpose and in order to ensure safe school for all students. This was an area of need on the LCAP Stakeholder Survey. The District's Governance Team continues to place a targeted emphasis on SEL supports and the MTSS framework in order to ensure safe school and meet the social emotional needs of all students. This need was addressed in the following actions:
Action 1.7, Social Emotional Learner Support Providers (SELSPs)
Action 1.25, Journey of Empowering Youth (JOEY)

Chronic Absenteeism rates for students in LEUSD did decrease by 1.2% from over the past two school years. This still, however, continued to be an area of concern (11.6%). Professional Development was provided to all Clerk III to support them in building personal relationships with families in order to improve attendance, ensure they are monitoring students daily attendance, absences, and tardies. Clerk III are also trained to encourage Saturday School Participation, such as Saturday Steam Classes offered in order to recoup ADA regardless of the fact that it doesn't change the Chronic Absenteeism rate. This need was addressed in the following action:
Action 1.3, Monitoring Attendance
Action 1.4, Monitoring of Chronic Absenteeism

Although Suspension rates have decreased by .5% stakeholders agree suspensions must continue to be monitored to ensure equity across the district. As a commitment to decrease suspension rates and increase student engagement, the district has increased the support of the administration staff at the elementary level.This need was addressed in the following actions:
Action 1.6, Positive Behavior Supports and Interventions (PBIS)
Action 1.7, Social Emotional Learner Support Providers (SELSPs)

Through the LCAP Stakeholder Feedback Survey, it was evident that stakeholders see the value of incorporating technology into the classroom in order to ensure student engagement and prepare students to be college and career ready. This need was addressed in the following actions:
Action 1.30, Teacher Technology
Action 1.31, Instructional Technology Support

Stakeholders have also shared the importance of Professional Leaning Communities (PLCs) on the effectiveness of classroom instruction. This was addressed in the following actions:
Action 1.18, Professional Learning Communities (PLC)
Action 1.19, Physical Education for PLC Release Time

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: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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

Identified Need:

The Lake Elsinore Unified School District continues to believe input from District stakeholders is valuable and supports continuous improvement. Over the last three years, Engagement has continued to be a focus for LEUSD, and with input from various stakeholders, we have been able to respond to staff/student needs. Stakeholder input provided for improvement in the following areas:

1) ADA
Attendance continues to be a focus area in the 2018-2019 school year. Average daily attendance was 94.93% in the 2017-2018 school year. As of January 2019, the average daily attendance has increased for the 2018-2019 school year to 95.18%.

2) Chronic Absenteeism
Chronic Absenteeism (CA) Indicator – In 2016/17, 3023 District students (12.8%) were chronically absent (TK-12). The State Average is 2016/17 was 10.8%. On the 2018 CA School Dashboard, the Chronic Absenteeism rate was 11.6%, but only represented TK-8 students. The State average in 2017/18 was 9%. Even though the chronic absenteeism rate only increased by 0.4%, the District must still work to develop strategies specific to reducing chronic absenteeism by pursuing relationship-building strategies with students (chronically absent) and families, and also providing additional parent education referencing the impact of student absences on student achievement. The District plans to pay particular attention to the Pacific Islander (PI) student group whose CA rate was 21.2% having increased 11.2% (red indicator on Dashboard). The PI student group had only 33 students during the 2017/18 school year

which had a significant impact when few students were identified CA. Also five other student groups: African American, Hispanic, SED, Two or More Races, and White (orange Indicator) resulting in the District's focus as well. The District plans to replicate school sites that have had the most success by personalizing their interventions to develop home-to-school connections.

3) Suspension - American Indian, Pacific Islander, 2 or more races
The District suspension rate decreased from 4.1% in 2016-2017 to 3.6 % in the 2017-2018 school year. However, after a review of the data, the student group American Indian has been identified as a performance gap for two years in a row. Data show the student group American Indian has increased to 10% (red). Pacific Islander students are 4.2% (orange). Students with two or more races is 3.9% (orange). In addition to the decrease in suspensions, the District expulsion rate has maintained. The suspension and expulsion rates have continued to decline or be maintained due to focused efforts by staff on providing positive behavior supports. In addition, assistant principals have been instrumental in the facilitation of providing alternatives to suspension while working closely with their staff and families.

4)   Social Emotional Learning Support Provider (SEL SP)
In order to continue the high need of social emotional support for students at the elementary level, an additional Social Emotional Learning (SEL) Support Provider has been added to the LEUSD team. SEL Support Providers have continued to work with our elementary sites to provide specific support for students and staff as both a Tier 1 and Tier 2 behavior support. Our SEL Support Providers use the social skills from the Boys' Town model to ensure our students have the social skills needed to access their curriculum and work collaboratively with peers. The SEL Support Providers also ensure that teachers have strategies to fully engage the students within the classrooms.

5) JOEY Program
The District believes in implementing positive behavior supports for students at all levels are essential in order to meet the needs of our social emotional and behavioral needs of our students. At the start of the 2018-2019 school year, the District implemented the JOEY (Journey of Empowering Youth) program at KMA to support K-5th grade students that need extra support in the areas of academic and/or social emotional learning needs. Two social workers have identified students and implemented supports. The social worker assigned to Foster Youth has worked closely with each school site to identify students and worked collaboratively with staff providing additional supports. These services have not only been focused on the student, but also families. The Tier III intervention program is utilized as a six to eight-week program where students can learn strategies to implement learning to their success at extinguishing specific behaviors with the goal to return to their home school. The program, housed at Keith McCarthy Academy, is led by a dual-credentialed teacher, social worker, school counselor, and paraeducator to support more explicit, focused remediation of the students' deficient skills with the goal to reintroduce these students to their original school. In 2018/19, the program has been very successful supporting TK-4 students (up to 10 at one time). As of March 2019, four students had 'graduated' from the program and were returned to their home school.

6) Professional Development (PD)
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. Input from stakeholders has suggested that in order to ensure engagement of our staff and students for the 2018-2019 school year, NEU, AVID, Capturing Kids' Hearts, other trainings focused on student connectedness continue to be important components. Areas of focus continue to be Instructional Technology, PLCs, Early Literacy, and textbook adoptions. Classified support staff have been provided various PD in various departments (CFS, Facilities & Operations, Special Education, and Transportation). The commitment to provide PD through various mediums has continued to be a priority (teacher-led, face-to-face, and micro-credentials) for the 2018/19 school year.

7) Family Engagement
The District expanded family engagement to include parent education, advisory committee, family activities, and communication opportunities.

8) PLCs
Teachers have continued to work together collaboratively in Professional Learning Communities (PLCs) at all levels of the school district.

9) Centralized Online Registration Support
For the third school year, the District has continued to provide face-to-face and telephone support to all families who are entering the school district for the first time.

10) Updating District and Site Websites
For the 2017/18 and 2018/19 school years, the District has focused its effort to update District and site websites, but has yet attained current status for various events. The District plans to designate one person at each site to update each website in the 2019/20 school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance - ADA: annual .25% increase	2016/17 95.30%	94.93%	95.18%	95.43%
Chronic Absenteeism: Annual reduction of the Baseline (12.8%) by .5%	2015/16 2148 students 2016/17 3023 students 12.8%	12.3%	11.8%	11.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions: Annual reduction of the rate by .1%	2014/15 6.2% 2016/17 4.1%	4.0%	3.9%	3.8%
Expulsions: Maintain or reduce the expulsion rate to maintain at less than .19%	2014/15 42 Students (Expulsion) - .18% 2015/16 .23% 2016/17 .19%	Maintain at < .19%	Maintain at < .19%	Maintain at < .19%
MS Dropout Rate: – maintain dropout rate below 1%	2015/16 Less than 1.0% (1 student) (remove?) 2016/17 Less than 1.0% (1 student)	Maintain at < 1.0% * Less than 1% (1 student)	Maintain at < 1.0%	Maintain at < 1.0%
HS Dropout Rate: Maintain the annual rate at .6%	2015/16 1.2% 83 students 2016/17 .6%	Maintain at < .6% *.005% 34 students	Maintain at < .6%	Maintain at < .6%
Continue Athletic/Activity Stipends	2015/16	Athletic/Activity stipends are being negotiated in	Continue athletic, activity, instructional	Continue athletic, activity, instructional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
to include # of athletic/activity/instructional stipends from 2017/18 continued	# of athletic/activity stipends documented in the CBA 2016/17 Athletic/Activity were increased by adding boys' volleyball & Instructional stipends were continued consistent with the CBA	2017/18 to potentially add additional stipends to the CBA and Instructional stipends were continued consistent with the CBA	stipends consistent with the CBA and explore additional areas to possibly include	stipends consistent with the CBA and explore additional areas to possibly include
University Awareness: Continue professional development (PD) of staff to satisfy NEU and AVID PD requirements	2016/17 87 AVID teachers 20 additional NEU teachers	Send staff to satisfy NEU & AVID PD requirements *2017/18 14 teachers, 6 admin 128 teachers, 16 admin	Send staff to satisfy NEU & AVID PD requirements	Send staff to satisfy NEU & AVID PD requirements
Maintain PTSA, Booster, committees, and Volunteer Opportunities	2016/17 PTA 80,877 Hrs 2129 badges 540 fingerprints	118,356 PTA No info was submitted by booster clubs No info was submitted by committees 2324 badges 533 fingerprints	PTA 124,970 submitted by booster club presidents Info submitted by site admin (committees) 2324 badges 533 fingerprints	118,356 PTA Info submitted by booster club presidents Info submitted by site admin (committees) 2324 badges 533 fingerprints
Maintain written translation services at one FTE @ D.O.	2016/17 One FTE @ D.O.	One FTE @ D.O.	One FTE @ D.O.	One FTE @ D.O.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Stakeholder engagement (family, student, staff inclusive of unduplicated & exceptional needs): Annual Climate Survey participation by 5%	2016/17 613 climate surveys	2932 surveys	2967 surveys	3115 surveys
Implement family engagement activities (all students inclusive of unduplicated & exceptional needs) at all schools on a quarterly basis to have at least one per quarter per site	2016/17 One per quarter/site	One per quarter/site	One per quarter/site	One per quarter/site
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)	2016/17 Elem PLC during PE 50 minutes on 18 days (elem/sec)	Maintain all PLC Elem PLC During PE Secondary PLC – 50 minutes on 18 days	Elem PLC During PE Secondary PLC – 50 minutes on 18 days	Elem PLC During PE Secondary PLC – 50 minutes on 18 days
Continue to provide professional development aligning academic, behavioral, and/or social emotional needs (Multi-Tiered System of Supports - MTSS)	2015/16 Documented PD offerings contained in the online program, SCHED	Provided PD offerings to align academic, behavior and social emotional needs documented through the use of the online program, SCHED	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	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
Offer bilingual stipends (based on student need) at school sites as in the 2018/19 school year	Negotiated in 2017/18 57 stipends	57 stipends	Maintain, increase, or decrease the # of bilingual stipends based on student need	Maintain, increase, or decrease the # of bilingual stipends based on student need

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Stakeholder engagement (family, student, staff inclusive of unduplicated & exceptional needs): on-line gradebook participation	2016/17 IC Portal Student Log-ins 1,169,641 Parent Log-ins 217, 917	Student Log-ins 1,109,996 (5/22/18) Parent Log-ins 183,850 (5/22/18)	Student Log-ins 1,109,996 Parent Log-ins 183,850	Student Log-ins 1,109,996 Parent Log-ins 183,850
Decrease suspension rates of Foster Youth (FY) (15%), African American (8.5%), SWD (7.9%), and American Indian (6.8%) by 1%	2016/17 Foster Youth (15%) African American (8.5%) SWD (7.9%) Amer. Indian (6.8%)	FY (14%) African American (7.5%) SWD (6.9%) Amer. Indian (5.8%)	FY (13%) African American (6.5%) SWD (5.9%) Amer. Indian (4.8%)	FY (12%) African American (5.5%) SWD (4.9%) Amer. Indian (3.8%)

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ADA: create/maintain/expand incentive programs at each school	ADA: create/maintain/expand incentive programs at each school to include improvement and outstanding attendance	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$215,000	$48,000	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ADA: Implement strategies such as Saturday School	ADA: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment	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	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			$100,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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 Action

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

Modified Action

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

Modified Action

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/Chronically Absent: Attendance Clerks and staff will monitor student attendance and identify students that are chronically absent on a weekly basis at each school emphasizing personal contacts with students and families. Special attention will be placed on those students identified as chronically absent during the 2018-2019 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$200,000
Source			LCFF
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries N/A

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Chronic Absentee: Continue to refine SART/SARB meeting process	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	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	$442,243
Source	LCFF	LCFF	LCFF

Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Certificated & classified salary and related employee benefits for CWA employees	1000-3999: Certificated Salaries & Related Employment Benefits Certificated & classified salary and related employee benefits for CWA employees	1000-3999: Certificated Salaries & Related Employment Benefits Certificated & classified salary and related employee benefits for CWA employees

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Chronic Absentee: Progress monitor chronic absentee data on a monthly basis at each school	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	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: CCE, RCE, EWE, LS, WTH, DGE, THE, WES, RRC, RRE, WCE, CLMS, DBMS, EMS, TCMS, LS, TCHS, EHS, LHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Suspension: Progress monitor student discipline on a monthly basis	Suspension: Monitor student discipline and intervene with appropriate Positive Behavior Intervention Supports inclusive of Foster Youth, African American, and American Indian	Student Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, LS, WTH; maintain elementary assistant principals (.5 FTE) at DGE/THE, WES/RRC, and RRE/WCE; maintain

		secondary assistant principals at CLMS, DBMS, EMS, TCMS, LS, TCHS, EHS, LHS in order to monitor student discipline and intervene with appropriate Positive Behavior Intervention inclusive of American Indian.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$1,500,471
Source			LCFF
Budget Reference	N/A	N/A	1000-3999: Certificated Salaries & Related Employment Benefits

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.)	Suspension: – Continue to implement SEL tiered supports at all schools (i.e. Boys Town strategies, Second Step Curriculum, Victor Community, Alternatives to Suspension, etc.)	Suspension: – Continue to provide Tier 1 & Tier 2 supports by providing staff development and supports at all grade spans (ie. Boys Town strategies, Victor Community, Alternatives to Suspension, Student Support Groups, etc.). Elementary schools will continue with SEL Support Providers to continue SEL tiered supports. EES, MES, and LVS will continue to provide a Dean of Students to provide tiered supports. School counselors at the secondary level shall continue to provide tiered supports. All levels will continue receiving Foster Youth Social Worker support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,097,000	$1,226,545	$2,050,170
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Salaries and related employee benefits for SEL Support Providers (refer to above action), additional psychologist, 2 Dean of Students	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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 Action

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

Modified Action

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

Modified Action

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

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,097,000	$1,226,545	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Salaries and related employee benefits for SEL Support Providers (refer to above action), additional psychologist, 2 Dean of Students	Salaries and related employee benefits	
Amount			$0
Source			Not Applicable
Budget Reference	5000-5999 Services Agreement with Victor Community	5000-5999 Services Agreement with Victor Community	Not Applicable

Action 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)

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

OR

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

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

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

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

English Learners Foster Youth Low Income	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 Action	Modified Action	Modified Action

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

Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities	Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends.	Stipends: Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intramurals, athletics, and activities stipends; continue instructional stipends to support student engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$1,294,507	$1,546,702
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 Salaries and related employee benefits related to stipends for middle school intramurals	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 Salaries and related employee benefits	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 Salaries and related employee benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 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)

[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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	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 Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings	University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings. At the secondary level, refine CCGI to enable students and parent/guardian to understand and track A-G progress. Utilize PARCHMENT for electronic transfer of transcripts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$20,000	$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Costs related to AVID Summer Institute, RIMS Path trainings, and NEU trainings	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 Salaries and related employee benefits	4000-4999: Books And Supplies
Amount		$30,000	
Source		Title I	

Budget Reference		4000-4999: Books And Supplies	
Amount		$30,000	
Source		Title II	
Budget Reference		4000-4999: Books And Supplies	

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: 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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
University Awareness: Continue to use Naviance to increase student knowledge and tracking progress of A-G completion	University Awareness: Transition away from NAVIANCE to CCGI to enable students and parent/guardian to understand and track A-G progress	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$42,025	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable
Amount			$0
Source			Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

| Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites | 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 | Stakeholder Engagement– Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting). Regularly maintain & update activity calendar on school and District websites. Increase IC parent portal utilization. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,000	$29,885	$31,672
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & related employee benefits for community & public relations liaison	1000-1999: Certificated Personnel Salaries Salary & related employee benefits	2000-3999: Classified Salaries & Related Employee Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites	Family – Volunteer Opportunities: Regularly maintain & update activity calendar on school and District websites	Family – Continue volunteer opportunities by providing free fingerprinting and badges for all eligible volunteers. Collect hours for PTA numbers of volunteers (red and purple badges).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,000	$29,885	$141,279
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	2000-3999: Classified Salaries & Related Employee Benefits
Amount			$35,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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 Action

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

Unchanged Action

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

Modified Action

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

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$126,271	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	2000-3999: Classified Salaries & Related Employee Benefits 2000-2999, 3000-3999 Classified salary & related employee benefits for Risk & Safety clerk responsible for fingerprinting	2000-3999: Classified Salaries & Related Employee Benefits	Not Applicable

Action 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)

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

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family – Maintain translation services: Continue to use translation services to support the District's demographics	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	Family – Continue oral translation stipends at all school sites; Based on recommendations from stakeholders, explore implementation of additional stipends at the District Office to support stakeholder engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,500	$74,608	$34,200
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & related employee benefits for district translator	2000-2999: Classified Personnel Salaries Classified salary & related employee benefits for district translator	2000-3999: Classified Salaries & Related Employee Benefits
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Action 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

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Family – Engagement Activities: Implement Parent University, AVID, Parent Summit, Boys Town, Guest Speakers, Meet the Masters, etc. – (During the Day, Evenings, Saturdays)	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	Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters. – (During the Day, Evenings, Saturdays) – at least once a quarter

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$60,000	$60,000
Source	LCFF	LCFF	LCFF

Budget Reference	1000-4999: Certificated Salaries, Benefits, Books Supp.	1000-4999: Certificated Salaries, Benefits, Books Supp.	1000-3999: Certificated Salaries & Related Employment Benefits
Amount		$30,000	
Source		Title III	
Budget Reference		1000-4999: Certificated Salaries, Benefits, Books Supp.	

Action 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)

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement	Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to	Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to

	include classified support staff when available	include classified support staff when available

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,015,000	$2,900,000	$3,073,420
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Certificated & related employment benefits related to the 1.5% raise for the PLC time	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: CCE, DGE, EES, EWE, MES, RCE, RRC, RRE, THE, WCE, WES, WTH

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	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	$637,639
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Certificated and classified salaries and related employee benefits related to 3 elementary itinerant PE teachers and instructional assistants	1000-4999: Certificated Salaries, Benefits, Books Supp. Certificated and classified salaries and related employee benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff – Prof Dev MTSS: Continue to provide trainings on Universal Design for Learning, Boys Town & Positive Behavior Intervention Supports	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)	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,000	$430,000	$0
Source	Educator Effectiveness & Title II	Title II	Not Applicable
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits 1000-1999, 3000-3999; Cert salaries & benefits & 5000 Consult.	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable
Amount		$550,000	$0
Source		LCFF	Not Applicable
Budget Reference		5000-5999: Services And Other Operating Expenditures	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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 Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement	Staff – Prof Dev MTSS: Continue instructional stipends to support student engagement	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,651,000	$586,875	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits 1000-1999, 3000-3999 Certificated salaries & related employee benefits related to instructional stipends	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Action 23

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.)	Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	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	LCFF	LCFF	LCFF
Budget Reference	2000-3999: Classified Salaries & Related Employee Benefits	2000-3999: Classified Salaries & Related Employee Benefits	2000-3999: Classified Salaries & Related Employee Benefits

Action 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)	
All	All Schools

<div align="center">OR</div>

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
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Parent Engagement: Increase IC parent portal utilization	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0	$0
Source			Not Applicable
Budget Reference		n/a	Not Applicable

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Elementary schools (TK-5)

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	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-	Student Engagement: Maintain the JOEY program at KMA. Continue social worker position, the GenEd/SpEd teacher (FTE), the counselor (0.5 FTE), and two paraeducators (6.5 hours).

	time status; Implement District-wide Foster Youth oversight – to support this program, hire one social worker (FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$400,000	$391,448
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference		4000-4999: Books And Supplies	

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: CCE, RCE, EWE, LS, DGE, THE, WES, RRC, RRE, WCE, WTH

Actions/Services

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

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	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,200,000	$0
Source		LCFF	Not Applicable
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: LS, MES, RCE

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Student Engagement: Implement Robotics After School Program at three schools (LS, MES, RCE)	Student Engagement: Continue the Robotics After School Program at three sites (LS, MES, RCE) and look to explore options to expand.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$40,000	$40,000
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Amount		$35,000	$35,000
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 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

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Student engagement: Continue to expand flexible seating to support student engagement	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$500,000	$0
Source		Mandated Cost Reimbursement	Not Applicable
Budget Reference		4000-4999: Books And Supplies	Not Applicable

Action 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)

[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)

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

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

| English Learners
Foster Youth
Low Income | 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
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	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	Parent Engagement: Implement ParentSquare based on input and recommendations from stakeholders in 2019/20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$80,000	$80,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 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)

[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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	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 Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Engagement: Provide devices to teachers	Engagement: Provide replacement devices to staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$545,000	$545,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

OR

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

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

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		$860,000	$932,808
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

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

OR

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

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

English Learners
Foster Youth
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 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
	New Action	Unchanged Action

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		$200,000	$211,960
Source		LCFF	LCFF
Budget Reference		2000-3999: Classified Salaries & Related Employee Benefits	2000-3999: Classified Salaries & Related Employee Benefits

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 2

The District will implement state standards, including ELD standards, in all content courses.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1) 2018 CA Dashboard

CAASPP ELA and Mathematics:

The District's fall 2018 CA Dashboard reported the 2018 CAASPP test scores reflected the 3rd – 8th and 11th grade students on average were 24.9 points below level in English Language Arts (orange indicator) and 61.2 points below level in Mathematics (orange indicator). English Language Arts declined 1.7 points to 24.9 points below standard and Mathematics declined 5.2 points to 61.2 points below standard. In looking at achievement towards English Language Arts in student subgroups we found that Students with Disabilities declined 2.9 points to 104.9 points below standard (red indicator). Additionally, in looking at achievement towards Mathematics in student subgroups we found that our Students with Disabilities declined 7.2 points to 142.5 points and Foster Youth increased 1.1 to 103.7 points below standard (red indicator). Therefore, both English Language Arts and Mathematics will continue to be an area of focus for the District with additional efforts in monitoring students' progress in our subgroups that performance data show significant need for improvement due to gaps in achievement.

2) College & Career Indicator:

We will continue to focus on the College/Career Indicator. Specifically, our student subgroup Homeless Students at 23.5% prepared (orange indicator). District stakeholders were encouraged with the continued increase of students who were identified A-G compliant (36.2%), but stakeholders expressed a continued focus on A-G due to current performance.

3) Dual Immersion

Due to the high demand of students on the Dual Immersion waiting list and the need to separate the 4/5 combo class, the District will be adding two FTEs (Kinder and 5th grade) to improve instructional practices as well as providing additional opportunities for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase student achievement on the ELA and Mathematics CAASPP (Increase at least 3 points overall for ELA and Math on average for all students	2016 CAASPP(3rd-8th) ELA- 24.6 pts below level 3 Math - 51.7 pts below level 3 2017 CAASPP (3rd – 8th) ELA-26 pts below level 3 Math-50.4 pts below level 3 2016 CAASPP (11th) ELA -7.5 pts above level 3 Math –79.7 pts below level 3 2017 CAASPP (11th)	3rd – 8th & 11th ELA - 24.9 points below standard Mathematics - 61.2 points below standard	3rd – 8th & 11th ELA - 21.9 points below standard Mathematics - 58.2 points below standard	3rd – 8th & 11th ELA - 18.9 points below standard Mathematics - 55.2 points below standard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	ELA-7.7 pts above level 3 Math-75.5 pts below level 3			
EL Progress – Annual increase by 1.5% based on the English Proficiency assessment – With the new ELPAC assessment, a new baseline shall be established	2015/16 60.1% 2016/17 75.1%	78.2%	Maintain percentages - Well developed 23.2% Moderately developed 37.4% Somewhat developed 25% Beginning stage 14.3%	Upon review of the 2019 ELPAC assessments, a new metric shall be established
Graduation Rate: Increase by .25% - With the new Grad Rate requirements, a new baseline shall be established	2015/16 91.1%	2018 Dashboard 92.5%	2019 92.75%	2020 93%
Early Assessment Program (EAP): Students receiving a score of 3 and 4 shall increase annually by 3% in ELA and Math	2015/16 (Score of 3 & 4) ELA 52.1% Math 22.2% 2016/17 (Score of 3 & 4) ELA – 48.4% Math – 22.8%	ELA 44.13% Math 19.45%	ELA 47.13% Math 22.45%	ELA 50.13% Math 25.45%
A-G Completion percentage shall annually increase by 3% in all students inclusive of unduplicated and exceptional needs	2015/16 33.6% 2016/17 36.2%	39.6%	42.6%	45.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Completers (number of students) shall annually increase by 5% in all students inclusive of unduplicated and exceptional needs	2015/16 168 Completers 2016/17 197 Completers	296 Completers	310 Completers	325 Completers
Annually increase by 5% the number of students passing AP exams (3 or better)	2015/16 312 students 2016/17 543 students	793 Students	833 students	875 students
Annually increase by 3% the number of AP exams being taken	2015/16 1939 exams 2016/17 1927 exams	1888 exams	1945 exams	2003 exams
Implement opportunities for vertical articulation and collaboration among teachers by holding collaboration meetings held in math, ELA, science, and social science	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	Continued to hold CAC & Sub-committee meetings were held (Elem, MS, HS) in all core disciplines; Continued to hold AVID District coordinator and articulation meetings between middle and high schools; Implemented articulation meetings during CAC.	Continued to hold CAC & Sub-committee meetings were held (Elem, MS, HS) in all core disciplines; Continued to hold AVID District coordinator and articulation meetings between middle and high schools; Implemented articulation meetings during CAC.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	2015/16 1174 Informal Walk-throughs 2016/17 1174 Informal Walk-throughs	2017/18 Approximately 3000 Informal Walk-throughs	3701	3886
Maintain the reclassification rate with the new ELPAC assessment	2015/16 17% 2016/17 25.5%	32.1%	32.1%	32.1%
All students will receive PE instruction from credentialed PE teachers (grades 1-6) 50% of the required minutes to maintain 100% of students	2016/17 100%	Maintained 100%	Maintained 100%	Maintain 100%
Expand elementary school implementation of the Arts Integration by two sites per year	2016/17 2 of 14 schools	4 of 14 elementary sites implemented	6 of 14 elementary sites	8 of 14 elementary sites
Evaluate District's current graduation requirements aligning to college/career readiness	2016/17 Not evaluated	Evaluated and recommended to add: One course to be taken in a Blended Learning format (incoming 2018/19 9th grade) and One computer science	Continue to implement agreed-upon graduation requirements for incoming freshman students	Monitor the implemented graduation requirements

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		course may be substituted for the third year of math requirement (offer immediately)		

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

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

Achievement – Increase ELA & Math: Continue to identify students' deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)	Achievement – Increase ELA & Math: Continue to identify students' deficits and place in intervention and monitor student progress (Academies & Intervention Teachers)	Achievement – Increase ELA & Math: Continue to identify students' deficits, place in intervention and monitor student progress with a focus on providing the Least Restrictive Environment (LRE) (Academies & Intervention Teachers)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,006,920	$1,480,000	$1,144,346
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Certificated salaries and related employee benefits for intervention teachers	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference	4000-4999: Books And Supplies Cost of intervention software	4000-4999: Books And Supplies	

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Grade Spans: Grades 1 - 3

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – Increase ELA & Math: Expand Literacy Camp offerings for elementary students	Achievement – Increase ELA & Math: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd)	Achievement – Increase ELA: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd); ELA will be taught through a thematic unit inclusive of art and science in order to limit the summer slide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700,000	$700,000	$779,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 – Certificated & classified salaries and related employee benefits	1000-3999: Certificated Salaries & Related Employment Benefits 1000-3999 – Certificated & classified salaries and related employee benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 3

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

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

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

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

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 4

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

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

[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)

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

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

English Learners Foster Youth Low Income	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 Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites	Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites	Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites and partner with EdLink, a company to support the identification, recruitment, and advertisement of Saturday School programs. SEE ACTION 1.2 FOR EXPENDITURES

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$250,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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 Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-thrus	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	Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$223,914
Source			LCFF
Budget Reference			1000-3999: Certificated Salaries & Related Employment Benefits

Action 6

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

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

[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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	Specific Grade Spans: TK - 8

Actions/Services

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

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	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$211,886	$211,886	$0
Source	LCFF	Title III	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable

Action 7

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

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

OR

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

	Students to be Served:		Scope of Services:		Location(s):

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

| English Learners |
| Foster Youth |
| Low Income |

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

| LEA-wide |

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

| Specific Schools: EHS, LHS, TCHS, OHS |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – Grad Rate: Increase the options for students credit deficient from 2016/17 to 2017/18	Achievement – Grad Rate: Maintain the options for students credit deficient and explore additional options for first-time credit (summer school)	Achievement – Grad Rate: Maintain the Blended Learning options for students credit deficient and provide 1st time credit for those not credit deficient (during school & summer)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,462,000	$1,462,000	$1,549,428
Source	LCFF	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits Certificated salary and related employee benefits for Blended Learning and summer school	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits
Budget Reference	4000-4999: Books And Supplies PLATO software for Blended Learning and summer school classes	4000-4999: Books And Supplies	

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: KMA and OHS

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

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: Continue to 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		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Specific Schools: CLMS, DBMS, EMS, TCMS, LS, LVS, EHS, LHS, TCHS, OHS, and KMA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – Grad Rate: Increase enrollment in Blended Learning opportunities (1st time & Credit Recovery)	Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (1st time & Credit Recovery) at sites during the school year – LEUSD reflected and decided to add costs to this existing action.	Achievement – Grad Rate: Counselors continue to monitor enrollment in Blended Learning opportunities (credit recovery/1st time credit), implementing the CCGI program, monitor enrollment and progress of CTE students towards completion, at sites during the school year; to support the evaluation of transcripts towards A-G completion, identify student enrollment in ERWC, Alg II, and 4th year of mathematics, implement 4-year grad plans (8th grade) and MYAP (9th grade).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$1,750,000	$1,750,000
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: CLMS, DBMS, EMS, TCMS, LS, LVS, EHS, LHS, TCHS, OHS, and KMA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – Grad Rate: Maintain Counselor ratio of 475:1	Achievement – Grad Rate: Maintain Counselor ratio of 475:1	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	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: EHS, LHS, TCHS, KMA, OHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC	Achievement – EAP Increase: Ensure students receiving a score of 3 in the 11th grade CAASPP exam in ELA shall be enrolled in the ERWC – This action refers	Action discontinued

	back to Budget Expenditure listed in Action 2.9.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: EHS, LHS, TCHS, KMA, OHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11th	Achievement – EAP Increase: Ensure students receiving a score of 3 on the 11th	Action discontinued

grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics	grade CAASPP exam in mathematics shall be enrolled in a 4th year of mathematics – This action refers back to Budget Expenditure listed in Action 2.9.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: EHS, LHS, TCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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	Specific Schools: Lakeside High School & Temescal Canyon High School

OR

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

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

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

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

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

Actions/Services

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

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

Achievement – A-G Completion: Increase Foreign Language Offerings	Achievement – A-G Completion: Maintain Foreign Language offerings and explore expanding if necessary	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

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

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: EHS, LHS, TCHS

Actions/Services

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

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

Achievement – A-G Completion: Increase enrollment in Alg II	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

Students to be Served	Location(s)
All	Specific Schools: CLMS, DBMS, EMS, TCMS, LS, LVS, EHS, LHS, TCHS

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan in 2017/18	Achievement – A-G Completion: Address failure rates – Engage department heads to develop a plan for additional student success	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: CLMS, DBMS, EMS, TCMS, LS, LVS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – A-G Completion: By 8th grade, students shall have developed their 4-yr Grad Plan	Achievement – A-G Completion: By 8th 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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: EHS, LHS, TCHS

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: EHS, LHS, TCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – A-G Completion: Continue to provide, communicate, and expand opportunities for students to utilize Naviance to support A-G plans	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

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

OR

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

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

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

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

| English Learners
Foster Youth
Low Income | LEA-wide | Specific Schools: EHS, LHS, TCHS |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: EHS, LHS, TCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – CTE Completers: Explore ways to increase entry-level enrollments for CTE	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

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

OR

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

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

English Learners

Foster Youth

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)

Specific Schools: EHS, LHS, TCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Achievement – CTE Completers: Continue to communicate, update, and/or expand program offerings	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.	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: CLMS, DBMS, EMS, TCMS, EHS, LHS, TCHS, KMA, OHS

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

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 – Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP) to Increase the number of AP exams taken and the number of students passing these exams; continue to provide positive behavior instruction through the use of online SEL lessons (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 And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: EWE and MES

Actions/Services

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

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

New Action

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

Modified Action

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, stakeholder recommendations were to continue extended day kinder at two sites along with all personnel costs and continue to explore the possibility of expanding full-day kindergarten at other sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$75,000	$79,485
Source		LCFF	LCFF

Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers	Implementation of State Standards: Implement opportunities for vertical articulation and collaboration among teachers – specifically CAC	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$37,260	$0
Source	Educator Effectiveness & Title II	Title II	Not Applicable
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Action 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)
Specific Student Groups: All Students With Specific Focus on English Learners	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of State Standards: Continue site admin to implement informal walk-thrus of each teacher twice per month (submitted through GoogleDocs)	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	Action discontinued

	such as Standards-aligned instruction, WICOR, etc.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Achievement: Based on student assessment data, explore master schedule options for students to be able to	Action discontinued

	freely move to and from intervention courses as needed	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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)

[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)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

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
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Achievement: Student growth will be monitored through the implementation of	Achievement: Continue to monitor student growth through the implementation of

| | agreed-upon teacher-created Common Assessments to guide instruction | agreed-upon Common Assessments to guide instruction |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$3,000,000	$3,179,400
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)
All	Specific Schools: EHS, LHS, TCHS

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
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Achievement: Explore the options to track first time credit courses taken in the Blended Learning format	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0	$0
Source			Not Applicable
Budget Reference		n/a	Not Applicable

Action 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: EHS, LHS, TCHS

Actions/Services

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

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	Achievement: Increase or decrease the number of courses with smaller class sizes to support College/Career Readiness (i.e.

| | courses focused on achieving College/Career Readiness | secondary courses focused on achieving College/Career Readiness |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$8,000,000	$8,720,974
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Railroad Canyon ES

Actions/Services

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

| 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) by adding two teachers (one Kinder and one 5th grade) to provide opportunities for additional students to participate in the program and break up the 4/5 combo; continue to offer and refine the Biliteracy Pathway (6-8) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,180,000	$1,510,964
Source		LCFF	LCFF
Budget Reference		1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: MES, LS, RCE, CLMS, DBMS, EMS, TCMS, EHS, LHS, TCHS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Achievement: Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap	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		$293,000	$310,521
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 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)

[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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: CLMS, DBMS, EMS, TCMS, LS, LVS, EHS, LHS, TCHS, KMA, OHS

Actions/Services

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

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		$181,000	$181,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

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

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

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: Priority 1: Basic (Conditions of Learning)

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. One school site, Donald Graham Elementary, had 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students shall have access to instructional materials to ensure compliance with Williams on a monthly basis to be at 100%	2015/16 100% 2016/17 100%	100%	100%	100%
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	Use of ELA curriculum dating back to 2002	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	Provide professional development and Implement newly adopted ELA/ELD curriculum aligned to the CA Content Standards	Monitor and adjust professional development to meet the needs of the adoption

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	2016/17 Elem mathematics intervention pilot (intervention teachers)	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	Pilot online math intervention program	Pilot and/or adopt math intervention program
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 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	2015/16 WiFi in all classrooms 2016/17 Maintained the WiFi and added additional access points to supplement coverage as needed	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	Maintain WiFi in all classrooms and support needs based on site tech plans	Maintain WiFi in all classrooms and support needs based on site tech plans
All students shall have clean & safe facilities to maintain overall 'Good'	Facility and Inspection Tool (FIT) Score Overall 'Good' Rating	Maintained overall 'Good' or better rating at all sites	Maintain overall 'Good' or better rating at all sites	Maintain overall 'Good' or better rating at all sites

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
or better rating at all sites				
All students shall have appropriately assigned and fully credentialed teachers to be at 100%	100%	100%	100%	100%
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	Use of HSS curriculum dating back to 2004	Explored the (secondary) pilot of the instructional materials aligned to the HSS CA Content Standards; sent HSS teachers to County-sponsored publisher fairs	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	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.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed	Basic Services – Access to instructional materials: Ensure necessary materials are delivered to classrooms immediately when needed	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$961,000	$4,000,000	$0
Source	Lottery	Lottery	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable

Action 2

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of State Standards: Pilot new ELA/ELD curriculum aligned to the California Content Standards in 2017/18, recommend & adopt	Implementation of State Standards: Provide professional development on new ELA/ELD curriculum & implement; Pilot and provide professional development on HSS materials	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,000	$120,000	$0
Source	Educator Effectiveness & Title II	Title II	Not Applicable
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of State Standards: Pilot online intervention programs to support ELA & mathematics Standards	Implementation of State Standards: Pilot Imagine Math at the three elementary sites and explore piloting of Imagine Math at the middle school level	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$30,000	$0
Source		Title I	Not Applicable
Budget Reference	n/a	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable
Budget Reference		4000-4999: Books And Supplies	

Action 4

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

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

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,300,000	$346,000	$0
Source	Fund 21 – Measure V Funds	Fund 21 – Measure V Funds	Not Applicable
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	Not Applicable

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Basic Services – Access to clean & safe facilities – S1: Continue to communicate work order status within 48 hours	Basic Services: Access to clean and safe facilities: Continue to communicate work order status within 48 hours	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,264	$35,000	$0
Source	LCFF	Base	Not Applicable
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	Not Applicable

Action 6

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,300,000	$15,833,371	$0
Source	LCFF	LCFF	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries & Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	Not Applicable

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Basic Services – Access to highly effective staff: Ensure recruitment, selection, & retention of appropriately credentialed and/or authorized teachers	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	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			Not Applicable
Budget Reference	n/a	n/a	Not Applicable

Action 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	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
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Safety: Begin to upgrade electrical and phone systems to Voice Over IP to ensure consistent phone communications	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$1,500,000	$0
Source			Not Applicable
Budget Reference		5000-5999: Services And Other Operating Expenditures Fund 40 (9961 - CFD funding)	Not Applicable

Action 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)
All	All Schools

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Safety: Purchase video surveillance systems at each high school; Explore video surveillance systems for the elementary/middle school levels	Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$150,000	$0
Source		Fund 21 – Measure V Funds	Not Applicable
Budget Reference		4000-4999: Books And Supplies	Not Applicable
Amount		$150,000	
Budget Reference		4000-4999: Books And Supplies	

Action 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)

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

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	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	Basic Services: Continue to provide Induction for beginning teachers to recruit and retain highly skilled educators; Continue to provide Peer Assistance & Review (PAR) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$750,000	$270,000	$270,000
Source	Educator Effectiveness	LCFF	LCFF
Budget Reference	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits	1000-3999: Certificated Salaries & Related Employment Benefits

Action 11

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

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

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress primarily for low income students to increase attendance rates	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		$1,500,000	$1,500,000
Source		LCFF	LCFF
Budget Reference		2000-3999: Classified Salaries & Related Employee Benefits	2000-2999: Classified Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$34,491,044	19.92%

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).

Lake Elsinore Unified School District predicts the number of unduplicated pupils for 2019/20 will be approximately 68% again. The District's funding (Supplemental and Concentration) grants are expected to be approximately $34,479,521. These funds provide increased or improved services and are principally directed towards English Learners (EL), Socio-Economically Disadvantaged (SED), and Foster Youth (FY) students. Specific areas of focus include:

~ Additional Chronic Absenteeism focus continues to be a need of the District, principally directed towards unduplicated pupils. Continued site support through personal connections with assistant principals, teachers, and attendance techs will continue in addition to the specific work done by the Child Welfare & Attendance Office staff working closely with site administration on pre-SART, SART, and SARB meetings. (Chronic Absenteeism Indicator)

~ Implementing Positive Behavior Supports continues to expand while nurturing a positive school environment where student behavior can be remediated through various means and alternatives, principally directed towards unduplicated pupils. Providing social emotional learning supports to students through Tier I and II supports continues to be necessary.Alternatives to suspension continue to be implemented. (Suspension Indicator)

~ Professional Learning Communities and Common Assessments continue to be a need as teachers review data sets from these assessments to identify students' deficits leading to targeted, differentiated instruction, principally directed towards unduplicated pupils. (ELA & Mathematics Indicators)

~ Intervention staffing and programs shall continue to be provided to support students who are struggling in academic, behavioral, and social emotional learning areas principally directed towards unduplicated pupils. (Suspension, ELA, and Mathematics Indicators)

~ Additional College/Career focus continues to be a need of the District, principally directed towards unduplicated pupils. Continued support through the counselors through the utilization of the Multiple Year Academic Plan (MYAP), California College Guidance Initiative (CCGI), and personalized transcript review will continue to support the District's continued improvement. (College/Career and Grad Rate Indicators)

~ AVID continues to be provided at all secondary schools to support students, principally directed towards unduplicated pupils. AVID personnel (coordinators, teachers, and tutors) will continue to provide these services. (College/Career and Grad Rate Indicators)

Through review of these data sets by District stakeholders, District personnel shall continue to stay focused on LCAP goals and actions by ensuring SPSA plans continue to be aligned to the District's LCAP. The District will continue to provide the Board of Trustees updates throughout the school year as academic, behavior, and social emotional learning data become available. During monthly meetings at Principal Councils, Assistant Principal meetings, and District Leadership meetings, discussions regarding the LCAP's actions will be on-going and discussed with insight from site personnel regarding additional supports necessary. These discussions allow for others to identify Best Practices, learn from each others' successes, and make necessary adjustments to meet identified targets.

The tables below outline the increased or improved services for Unduplicated Pupils supported by the Supplemental and Concentration funding streams:

LCAP Action	How are the services provided for unduplicated pupils increased or improved quantitatively or qualitatively, as compared to the services provided for all students in 2019/20.	Scope of Services Location
Action 1.2 ADA: Expand extended learning programs such as Saturday STEAM where instruction is focused on intervention and/or enrichment	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Saturday STEAM activities, where implemented, have been extremely successful; thus, the District shall focus their expansion at all school sites for the 19/20 school year. Students attending these Saturday STEAM days were encouraged to learn about high-interest topics leading to larger enrollment numbers.	LEA-Wide All Schools
Action 1.3 ADA/Chronically Absent: Attendance Clerks and staff will monitor student attendance and identify students that are chronically absent on a weekly basis at each school emphasizing personal contacts with students and families. Special attention will be placed on those students identified as chronically absent during the 2018-2019 school year.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. District staff have continued to focus on attendance – individually – looking to create person-to-person connections with students and families. Not only do teachers and principals make a difference, the District has found the attendance clerk has been instrumental supporting the students and families with poor attendance. Specific focus has been placed on those student groups with higher rates of chronic absenteeism resulting in reductions throughout the district.	LEA-Wide All Schools
Action 1.4 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	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continues to offer pre-SART, SART, and SARB meetings with the partnership between District and staff personnel. In 2018/19, the District was awarded a Model SARB Award due to its effectiveness in intervening in students' and families' lives. This action also is supported by the District SAFER staff who meet the social emotional and welfare needs of low-income students and families through their personalized intervention with each family coupled with their connectedness with community partnerships.	LEA-Wide All Schools

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Action 1.6 Student Engagement: Maintain elementary assistant principals (FTE) at CCE, RCE, EWE, LS, WTH; maintain elementary assistant principals (.5 FTE) at DGE/THE, WES/RRC, and RRE/WCE; maintain secondary assistant principals at CLMS, DBMS, EMS, TCMS, LS, TCHS, EHS, LHS in order to monitor student discipline and intervene with appropriate Positive Behavior Intervention inclusive of American Indian.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The assistant principals have continued to offer support in reducing chronic absenteeism, the implementation of PBIS, and intervening with students and families regarding discipline and attendance. The District will continue these positions and add an assistant principal position at the elementary level allowing principals to have additional support on a daily basis as alternatives to suspension are continued to be expanded.	LEA-Wide All Schools
Action 1.7 Suspension: – Continue to provide Tier 1 & Tier 2 supports by providing staff development and supports at all grade spans (ie. Boys Town strategies, Victor Community, Alternatives to Suspension, Student Support Groups, etc.). Elementary schools will continue with SEL Support Providers to continue SEL tiered supports. EES, MES, and LVS will continue to provide a Dean of Students to provide tiered supports. School counselors at the secondary level shall continue to provide tiered supports. All levels will continue receiving Foster Youth Social Worker support.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This action has been highly effective in the reduction of the suspension rate for the District. With all staff highly focused on providing Tier I and Tier II supports, students have been able to work with supportive adults as they work on skills to remediate behaviors. The SEL Support Providers have been such a documented, necessary support at the elementary level, that not only will the program continue, but an addition support provider will be added. These added supports through outside agencies, support staff, and teachers have been instrumental in supporting students' SEL needs.	LEA-Wide All Schools
Action 1.9 Stipends: Students will have continued/expanded opportunities to engage	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The district continues to provide funding not only for salaries for those	LEA-Wide All Schools

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in extra/co-curricular activities offered through intramurals, athletics, and activities stipends; continue instructional stipends to support student engagement.	advisors, but also the equipment necessary for extra/co-curricular activities. Students and staff have continued to be successful in these activities resulting in increased student engagement for participating students. The instructional stipends provided to District staff allows has increased staff engagement in these various areas. The District continues to provide this funding to support teachers' understanding in the areas of SSTs, Testing, 504s, Instructional Technology, AVID, EL, and Independent Study.	
Action 1.10 University Awareness: Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings. At the secondary level, refine CCGI to enable students and parent/guardian to understand and track A-G progress. Utilize PARCHMENT for electronic transfer of transcripts.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District will continue to utilize the CCGI platform coupled with PARCHMENT (electronic transcripts) to support college/career readiness at the secondary level. In 2019/20, the District will refine its implementation of CCGI to strengthen its support to students, staff, and families. The District has found the CCGI program to be more closely aligned to the needs of students than the NAVIANCE program.	LEA-Wide All Schools
Action 1.12 Stakeholder Engagement– Annual Survey: Continue to provide survey opportunities to stakeholders (families, staff, and students) through various means (face-to-face, email, SMS texting). Regularly maintain & update activity calendar on school and District websites. Increase IC parent portal utilization.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continued to provide its annual survey through the SMS, email, and phone delivery system resulting in additional surveys for the 2018/19 LCAP, but decreased responses for the 2019/20 LCAP. As the committee develops the new 2020/21 LCAP, the Committee shall look at the content of the survey as well as the timing of the survey to increase participation.	LEA-Wide All Schools
Action 1.13 Family – Continue volunteer opportunities by providing free fingerprinting and badges for all eligible volunteers. Collect hours for PTA numbers of volunteers (red and purple badges).	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to offer free fingerprinting and badges for all eligible volunteers. This action has provided access to those families who could not afford the various criteria necessary. PTA volunteers,	LEA-Wide All Schools

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	field trip volunteers, and walk-on coaches have had the greatest impact on their support to District students. This action supports the District's unduplicated percentage (approximately 68%).	
Action 1.15 Family- Continue oral translation stipends at all school sites; based on recommendations from stakeholders, explore implementation of additional stipends at the district office to support parent and stakeholder engagement.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Last year, the District implemented oral translation stipends at all school sites leading to increased engagement of families (specifically EL families).	LEA-Wide All Schools
Action 1.17 Family – Engagement Activities: Continue to offer activities such as: Parent University, AVID, FAFSA, Parent Summit, Boys Town, Guest Speakers, Meet the Masters. – (During the Day, Evenings, Saturdays) – at least once a quarter	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. District staff have continued to provide family engagement activities (at least one per quarter) at each school site. To provide these activities, schools have partnered with their local PTA and/or booster clubs for promotion and implementation of these events. Through this partnership, families have been more connected to their home schools.	LEA-Wide All Schools
Action 1.18 Staff – PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to include classified support staff when available	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to provide funding for PLCs at all school sites where teachers have time to collaborate with their colleagues on common assessments, analysis of student data, and identification of best practices. Kinder and secondary teachers will continue to have eighteen (18) PLC meeting times per year for fifty minutes each. As additional common assessments are refined and implemented, students' deficit areas will be identified and remediated through targeted instruction.	LEA-Wide All Schools
Action 1.19	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to provide funding for PLCs at all school sites	LEA-Wide Grades 1-6

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Staff – PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration	where teachers have time to collaborate with their colleagues on common assessments, analysis of student data, and identification of best practices. Elementary teachers will continue to have PLC time built in each school day. As additional common assessments are refined and implemented, students' deficit areas will be identified and remediated through targeted instruction.	
Action 1.21 Staff – Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continued to build in time for teachers throughout the District to revise and develop common assessments. With over 70,000 common assessments administered to students, teachers were able to target instruction based on the students' performance. This action partners with the PLC action in providing the "time" necessary to review these common data sets. In addition, the Common Core Committee will continue to provide additional funding for those teacher-initiated collaborative opportunities not already scheduled District-wide.	LEA-Wide All Schools
Action 1.23 Staff – Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued its support to providing professional development to classified staff members in areas outlined in the LCAP with specific attention to Social Emotional Learning and Behavior needs of students. These PD activities have been instrumental in offering additional supports to students as these staff members work side-by-side teachers in the classroom. In the 2019/20 school year, a classified professional development team has been assembled to identify additional PD needs of District classified staff.	LEA-Wide All Schools
Action 1.25 Student Engagement: Maintain the JOEY program at KMA. Continue social worker position, the GenEd/SpEd teacher (FTE),	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has found the JOEY program to be effective in its first year. Several adjustments have been identified for the following school year	LEA-Wide Elementary TK-5

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the counselor (0.5 FTE), and two paraeducators (6.5 hours).	such as the addition of a 6-hour paraeducator to work alongside the existing paraeducator and teacher. In addition, curriculum has been adjusted to meet the varying needs of the students for the 2019/20 school year. The Tier III program for these students has provided a setting where students can focus on their SEL and behavior needs in a smaller class size environment where distractions are limited, and executive functions/social skills are taught and/or relearned.	
Action 1.27 Student Engagement: Continue the Robotics After School Program at three sites (LS, MES, RCE) and look to explore options to expand.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has seen not only success, but also an expansion of the Robotics after school program at Machado Elementary School due to collaborative commitments among staff, students, families, and the community. The District will continue to expand this action as LS and RCE look to expand into the robotics competitions. These competitions have not only increased engagement with participating students, but has also increased students' self-esteem and self-concept.	School-wide LS, MES, RCE
Action 1.29 Parent Engagement: Implement ParentSquare based on input and recommendations from stakeholders in 2019/20	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has transitioned from SchoolMessenger to ParentSquare during the 2018/19 school year. Several school sites and departments have taken advantage of the new product which has been received as more user-friendly. In the 2019/20 school year, the ParentSquare program will be the only system used and its abilities for communication shall be expanded to the teachers throughout the District. To do this, staff will partner with the District Technology Advisory Committee to open this new channel of communication for those teachers who have not been able to use the SchoolMessenger system.	LEA-Wide All Schools
Action 1.30 Engagement: Provide devices to teachers	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The	LEA-Wide All Schools

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	District has continued to provided devices to teachers to support their instructional technology delivery in their classrooms. These mobile devices have not allowed teachers to work on their lesson plans beyond the classroom walls, but have allowed for instruction to be delivered through varying mediums. Students and teachers (support staff as well) are more engaged.	
Action 1.31 Engagement: Provide technical assistance (IT Techs) on campus to support classroom instruction	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to provide technical assistance (IT Techs) on campus to support teachers, classified paraeducators, and principals as they implement classroom instruction. This support has been received with overwhelming support due to the varying degrees of technology expertise with staff. This action will be continued to support the implementation of instructional technology which supports student and staff member engagement.	LEA-Wide All Schools
Action 1.32 Engagement: Provide a centralized location for registration support in English and Spanish for families who struggle with literacy and/or computer access	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. To provide better support for family engagement, District stakeholders have expressed strong support to maintain this service where all families can be provided instruction on how to fill out online registration requests. This service shall continue in 2019/20.	LEA-Wide All schools
LCAP Action	How are the services provided for unduplicated pupils, increased or improved quantitatively or qualitatively, as compared to the services provided for all students in 2019/20.	
2.1 Achievement – Increase ELA & Math: Continue to identify students' deficits, place in intervention and monitor student progress with a focus on providing the Least Restrictive Environment (LRE) (Academies & Intervention Teachers).	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Even though the District's Distance From Standard (DFS) data declined in English Language Arts and Mathematics; the District found, the number of students (EL and SWD) in the "Standard Not Met" range in the CAASPP testing decreased as well as the number of students (SED & FY) in the "Standard Not Met" for English Language Arts. District	LEA-Wide All Schools

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	must continue to intervene in students' deficit areas. Such programs such as LEXIA, READ 180, System 44, and Imagine Learning will continue to be implemented.	
2.2 Achievement – Increase ELA: Continue to implement Literacy Camp offerings for elementary students (incoming students 1st, 2nd, and 3rd). ELA will be taught through a thematic unit inclusive of art and science in order to limit the summer slide.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has seen continued success with the Literacy Camp where incoming 1st grade, 2nd grade, and 3rd grade students (EL targeted students) have the opportunity to attend a 6-week program focused on literacy taught in thematic units (literacy, art, and science). Due to its success, the Literacy Camp was awarded a Golden Bell Award.	LEA-Wide Elementary Schools
2.4 Achievement – Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites and partner with EdLink, a company to support the identification, recruitment and advertisement of Saturday School programs.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Saturday STEAM activities, where implemented, have been extremely successful; thus, the District shall focus their expansion at all school sites for the 19/20 school year. Students attending these Saturday STEAM days were encouraged to learn about high-interest topics leading to larger enrollment numbers.	LEA-Wide All Schools
2.5 Achievement – EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continued to see an increase in informal walk-throughs as administrators walked about their teachers' classrooms. The walk-throughs are designed to provide the administrator and teachers with the understanding of how the ELD standards are being addressed in the classrooms throughout the school. This action will continue as the focus on English Learners is a priority.	LEA-Wide All Schools
2.7 Achievement – Grad Rate: Maintain the Blended Learning options for students credit deficient and provide 1st time credit	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to offer credit recovery, and 1st time credit, for high school students through the Edmentum online curriculum. The	LEA-Wide High Schools

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for those not credit deficient (during school & summer)	District will continue to offer the online curriculum in a blended format where students have the ability to meet with their teachers on a daily basis.	
2.8 Achievement – Grad Rate: Continued to explore the expansion of increased enrollments in alternative settings/programs (KMA and OHS)	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has continued to identify students who are credit deficient. With the implementation of blended learning online credit recovery, the needs of many students are being met, but the District continues to experience students who are credit deficient and have yet to be successful recovering their credits in a blended online setting. The continued efforts to expand enrollment at the alternative sites is an identified need.	LEA-Wide High Schools
2.9 Achievement – Grad Rate: Continue to monitor enrollment in Blended Learning opportunities (credit recovery/1st time credit), implementing the CCGI program, monitor enrollment and progress of CTE students towards completion, at sites during the school year. Including the evaluation of transcripts towards A-G completion, identify student enrollment in ERWC, Alg II, and 4th year of mathematics, implement 4-year grad plans (8th grade) and MYAP (9th grade).	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. District staff (specifically school counselors) have worked diligently to monitor enrollment to increase students' college and career readiness. The on-going evaluation of transcripts has continued to appropriately identify student course need. With the transition to CCGI and the clear expectations outlined in the College/Career Indicator, counselors will be able to refine their protocols and actions to meet these needs. A partnership between the middle school and high school counselors has continued as the District continues to develop the 4-year plans at the middle school.	LEA-Wide All Secondary Schools
2.10 Achievement – Grad Rate: Maintain counselor ratio of 475:1	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District has maintained the counselor ratio at 475:1 to support the counselors' ability to meet the needs of their students. With this continued counselor ratio, college and career readiness, graduation rates, and the ability to support the social emotional needs of students	LEA-Wide All Secondary 6-12 Schools

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	has been well received resulting in success in increasing the college and career indicator as well as the grad rate indicator.	
2.23 Achievement – Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP) to increase the number of AP exams taken and the number of students passing these exams; continue to provide positive behavior instruction through the use of online SEL lessons (SHMOOP).	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continues to success in these actions. Over the years, AP exams and their passage have increased; thus, advising stakeholders to continue to support these actions. With the implementation of SEL lessons in our Positive Behavior Instruction settings, students are allowed to learn more about positive choices. The academic and social emotional learning needs of students is extremely important and will continued to be addressed in the LCAP.	LEA-Wide All Secondary TK-8 Schools, Middle, and High Schools
2.24 Achievement: Following review and evaluation of the effectiveness of extended day kindergarten, stakeholder recommendations were to continue extended day kinder at two sites along with personnel costs and continue to explore the possibility of expanding full-day kindergarten at other sites.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. Due to stakeholder recommendations to continue the extended day kindergarten, the District will continue to offer extended day kindergarten at the two school sites. These additional minutes not only allow for teachers to differentiate for the academic needs of their students based off assessments from the ESGI program, but also the students' social emotional learning needs.	School-wide EWE, MES
2.28 Achievement: Continue to monitor student growth through the implementation of agreed-upon Common Assessments to guide instruction.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. In the 2018/19 school year, District teachers implemented over 70,000 common assessments district-wide. These common assessments allowed for teachers identify students' deficits and target instruction. Teachers have continued to refine these assessments in a collaborative setting with each grade level and/or course.	LEA-Wide All Schools
2.30 Achievement: Increase or decrease the number of courses with smaller class sizes to support College/Career Readiness (i.e.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. With continued lower class sizes at the high school level (staffing at 29:1 vs. 36:1), teachers have additional opportunities to meet the needs of the	LEA-Wide All High Schools

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secondary courses focused on achieving College/Career Readiness.	students through differentiation while offering necessary supports. As the CAASPP results showed, the EL and FY students are increasing achievement by declining the number of students who perform at the "Not at Standard' (RED) level.	
2.31 Achievement: Continue to offer and expand the Dual Immersion Program (TK-5) by adding two teachers (one Kinder and one 5th grade) to provide opportunities for additional students to participate in the program and break up the 4/5 combo; continue to offer and refine the Biliteracy Pathway (6-8).	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The LEUSD Dual Immersion program has continued to provide support to English Learners in their primary language as well as build their English Language skills. The District has seen success in the DI students' progress not only through continued enrollment, but through comparable achievement scores on the CAASPP exams. The EL students in DI are on average outperforming the average EL student throughout the District.	LEA-Wide Railroad Canyon ES
2.32 Achievement: Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continues to provide the AVID program at the secondary schools to close the achievement gap. The District continues to be successful in the AVID program as three secondary schools have continued their AVID National Demonstration School recognition status. Stakeholders continue to hold the AVID program in high regard; thus, the District will continue this action. The AVID tutors, in association with AVID teachers, make this program what it has become.	LEA-Wide MES, LS, RCE, and all Secondary Schools
2.33 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.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. In the past, exams (PSAT, SAT, AP) have been provided at no cost to high school students, but this past year, the PSAT was also implemented for 8th grade students. Stakeholders wished to continue this action to provide support to those students (specifically low socio-economic) who may not take the exams due to financial reasons.	LEA-Wide All Secondary Schools

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LCAP Action	How are the services provided for unduplicated pupils, increased or improved quantitatively or qualitatively, as compared to the services provided for all students in 2019/20.	
3.10 Basic Services: Continue to provide Induction for beginning teachers to recruit and retain highly skilled educators; Continue to provide Peer Assistance & Review (PAR) program	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. The District continues to be effective recruiting and retaining highly skilled educators. The Induction program offers initial support as beginning teachers are clearing their credentials. The PAR program has also offered support for those teachers who have been identified needing additional support. Both Induction and PAR programs are implemented by LEUSD teachers. Stakeholders continued to see these programs as necessary and maintained this action.	LEA-Wide All Schools
3.11 Home-to-School Transportation: Provide transportation routes to ensure safe ingress and egress principally directed for low-income students to increase attendance rates.	This action is principally directed towards unduplicated students and is effective in increasing or improving services for these students. This action shall continue to provide twenty (20) bus routes for safe transportation to school for those students who may otherwise be chronically absent. This action continues to support the declining chronic absenteeism rate. Additionally, our families, whose students were identified for the JOEY program, benefited from increased bus routes providing transportation of students to the Keith McCarthy Academy (KMA) for services.	LEA-Wide All Schools

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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 1: 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 1: 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 1st, 2nd, and 3rd) – 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 1st, 2nd, and 3rd 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 (3rd – 8th and 11th), 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 evaluator 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 21st 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 21st 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)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$

Percentage to Increase or Improve Services

%

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

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

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 2nd and 3rd 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 1st 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 9th 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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

    o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

    (b) "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).

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

            (i) a regular high school diploma

            (ii) a High School Equivalency Certificate

            (iii) an adult education diploma

            (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019