



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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2017-20 Plan Summary

The Story

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

Located in North Merced County in California's Central Valley, Livingston Union School District services a richly diverse school community. The student population is 50% English Learner (EL). Sixty-five percent of ELs speak Spanish and 8% speak Punjabi. Other languages spoken include Portuguese, Filipino, Urdu, and Hindi. The Districts LCFF Unduplicated count is 89.7% and 86.2% of students qualify for free or reduced-price meals. The District serves approximately 2,500 students in three TK-5 elementary schools and one middle school: Campus Park Elementary, Selma Herndon Elementary, Yamato Colony Elementary, and Livingston Middle School serves students in grades 6th-8th.

The Livingston Union School District is the heart of the Livingston community. Parents are actively engaged members of our learning community who seek to support and participate in school programs and events. In March of 2018, a parent survey indicated that 96% of parents are feeling welcomed and respected at school sites and 95% of parents feel adults care about the success of their child at school. Families send their children to our schools to learn and excel in a safe and caring environment to realize their individual dreams and aspirations toward a successful future. It is our moral imperative to continually improve our schools as a means to helping our students achieve their greatest dreams and aspirations.

OUR PURPOSE

The Livingston Union School District is building a community of learners through a culture of dynamic learning and collaboration for all...Students, Parents and Staff.

OUR MISSION

All students will be prepared as 21st Century global citizens. They will be proficient readers and writers who can solve problems and think critically, be adaptive and flexible, able to collaborate successfully in groups, effectively utilize technology as a learning and communication tool, demonstrate a positive work ethic, and make meaningful contributions to their school and their community.

Our "guiding core values" direct our priorities, our goals, and our actions. They establish the foundation of a district culture based on high expectations and collaboration with an unrelenting determination to ensure the success of our students.

OUR STUDENTS ARE NOT TO BLAME: We believe that circumstances of birth, socioeconomic status, language proficiency, or disability are not barriers to learning.

COLLABORATION IS AN ESSENTIAL BUILDING BLOCK, ESTABLISHING A PRODUCTIVE AND SUPPORTIVE SCHOOL CULTURE AND IMPROVING STUDENT LEARNING: Effective instruction needs to be rigorous, relevant and builds on meaningful relationships with our students.

PEOPLE, NOT PROGRAMS, MAKE THE REAL DIFFERENCE: The professionals at LUSD make the real difference; caring and competent classroom teachers, proactive administrators, a visionary and engaged superintendent, and a supportive Board of Trustees.

ACADEMIC ENGLISH PROFICIENCY AND BILITERACY ARE KEYS TO SUCCESS: Developing proficient use of academic English is the linguistic goal across all subject areas and grade levels for all students.

COLLECTIVE RESPONSIBILITY FOR THE SUCCESS OF OUR STUDENTS: Within our respective roles, students, parents, teachers, support staff, principals, superintendent, and board members we are all collectively and individually responsible for the success of each of our students.

PARENTS ARE OUR PARTNERS IN EDUCATION: Effectively involving parents with students in schools enables parents to understand more clearly the curriculum and expectations so they can support their children at home.

ALL IMPORTANT DECISIONS MUST BE MADE THROUGH A "STUDENT FILTER" : Sound decisions must always be made in the best interest of students.

LCAP Highlights

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

LUSD will continue to support high quality classroom instruction by investing in professional development opportunities for teachers, administrators, and support staff. District-aligned, site-specific professional development plans provide a more targeted approach to teaching and learning. Professional development in literacy, mathematics, science, English language acquisition and technology integration are supported by in-house and outside experts.

Meeting the academic needs of English Learners will continue to be a top priority. Teaching staff will receive ongoing support in the implementation of effective instructional strategies to support the development of speaking, listening, reading and writing skills. In addition, staff at all levels will routinely use data to monitor and adjust instructional delivery.

Counselors, administrators, teachers, and support staff will provide all students supports to ensure a safe and physically and emotionally healthy learning environment. Counselors will provide education, prevention, and intervention services to help meet the academic and personal/social needs of all students with a special focus on increasing services to at-risk and foster youth students.

LUSD will continue to provide opportunities for parents to be involved in their child's educational experience. Staff will provide Parent Academy classes and offer a variety of learning opportunities and topics of interest as identified by parents and staff. Classes will be offered at all the school sites and at different times of the day in order to better serve parent needs. School to home communication will continue to be a strong focus through site and district outreach.

Review of Performance

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

Greatest Progress

Analysis of the districts' performance on state indicators reported in the California School Dashboard as well as locally generated data show the district has made progress in a number of areas. The English Learner Progress Indicator on the California Dashboard increased by 2.7%, to 72.8% indicating a change from the Orange to Green Performance Level. The number of English Learners reclassified as Fluent English Proficient has maintained or increased each year. The percentage of ELs reclassified increased from 8.9 last year to 14.97 this year. This is a direct reflection of the district's focus on academic achievement for English Learners and greater participation in English Language Development (ELD) professional learning. The district plans to continue to build upon these practices with a greater emphasis on using student's achievement data to monitor learning and adjust instruction.

Another area of progress for LUSD has been the systematic availability of professional learning opportunities and instructional resources provided to teaching and classified staff focusing on improving daily teaching and student learning. The district plans to build on this progress by providing site-based professional learning opportunities for all staff.

The development and enhancement of a comprehensive TK-8 counseling program is another area of progress. LUSD has at least one full-time school counselor for each school campus. The counseling program addresses the personal, social, emotional and academic needs of all students. The role of the middle school counselors is to counsel, consult, and collaborate with students, parents, staff, and administration. This support at various levels has created safe schools where students feel connected. LCAP student survey results indicate 83% of 3-8th grade students feel connected to the school and 86% feel safe at school. This year, the Livingston Middle School counseling program received the Recognized ASCA Model Program (RAMP) designation from the American School Counselor Association indicating the staff is providing 6-8th grade students a strong counseling program that addresses their academic and social/emotional needs. The district plans to build on this progress by continuing to fund counseling staff at all district schools and making professional development opportunities available to them.

LUSD values parents and recognizes their role in the education process of their children. Engaging with families has been and continues to be a core value of our district. LUSD aims to consistently increase and improve services to our parent community and strives to be a model district for parent engagement. Partnerships with local, county, and state agencies have allowed the district to offer parents a variety of classes that have included English as a Second Language, Citizenship, Health and Wellness, and the UC Merced Parent Empowerment program. The district will build on this progress by increasing the availability of classes during various times of the day and at all school sites.

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

Greatest Needs

Analysis of the LCFF Evaluation Rubrics indicates LUSD achieved an overall performance level of “Orange” in English Language Arts, Mathematics, and Suspensions. To address these needs the district will implement a district led, site-based professional development model that will include ongoing coaching support at the elementary schools and the implementation of Professional Learning Communities at the middle school. Learning opportunities for all teaching staff will focus on effective ELA and math strategies in order to improve achievement in those areas. In addition, ten early release days planned for next year will allow for more opportunities for teachers to collaborate on the implementation of effective ELA and math strategies. With the goal of reducing the suspension rate, the district will refine the implementation of the Positive Behavioral Interventions and Support (PBIS) model.

In addition to the above identified needs, the district is highlighting the following student groups; Students with Disabilities (SWD) and English Learners. In 2017-18, Students with Disabilities made up 8.07% or 204 students of the district’s total student enrollment. This includes students who receive speech therapy, resource specialist support, and special day class instruction. The overall performance of SWD was “Red” in the Mathematics, Language Arts, and Suspension Rate indicators. LUSD recognizes the need to further refine the support that has been provided to special education and general education teachers in regards to meeting the learning needs of SWD.

A second area of need is the achievement of the English Learner student group. The English Learner student group makes up approximately 50% of the district’s enrollment. Achievement of this student group remains significantly lower than the achievement of the All Student group for two consecutive years. While in mathematics a 4% increase was achieved between 2016 and 2017, only 7% of 3-8th grade ELs Met or Exceeded standards compared to the state’s 12%. The district plans to offer sustained teacher professional development to simultaneously support English language development and achievement for English Learners. Supports to ensure strategies learned are applied in the classroom with a higher degree of consistency will also be put in place.

CAASPP Percentage Met or Exceeded	ELA		Mathematics	
	All Stud.	EL	All Stud.	EL
2016	36%	8%	21%	3%
2017	34%*	8%*	22%*	7%

*Rounded off

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

Performance Gaps

LUSD has no performance gaps based on the CA Dashboard Student Group Report. However, even though the district’s “All Student” group achieved a level of Orange on the LCFF Evaluation Rubrics on the English Language Arts and Mathematics portions of the CAASPP assessment, Students with Disabilities achieved a “Red” performance level. In addition, while the All Student group achieved a level of Orange on the Suspension Rate, the SWD group achieved a Red level. The district is taking steps to address these areas and is collaborating with the Merced County Office of Education to develop and implement a plan to address the identified needs. The improvement plan includes strategies to reduce the variance in the implementation of improvement strategies, professional development and delivery of services to SWD.

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

Increased or Improved services

LUSD will allocate supplemental LCFF funds district-wide with particular emphasis on meeting the needs of unduplicated student subgroups. Funds are targeted to support and improve services to low income students, foster youth, and English Learners. Improved planned services will increase support to ensure access, equity, and close the achievement gap. Based on stakeholder feedback, state and local data, and research on effective practices, the following increased and improved services are planned for 2018-2019:

*The district will move from a district-based to a site-based professional development model. The site-based professional development model will include support from a full-time academic coach at each of the elementary schools. Site support will focus on increasing the teaching staff’s knowledge and application of effective strategies in early literacy, mathematics, English Language development, and technology integration. In addition, the district will utilize 10 early release days to provide teachers additional professional development and collaboration opportunities.

*Improve school culture and climate through refinement of the PBIS and Restorative justice models as well as improve implementation of the American School Counselor Association (ASCA) standards at the elementary schools.

*Improve site and district monitoring of summative and formative assessment data and utilize results to better guide daily instruction by establishing routine schedule session for data analysis with teachers and administrators.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$29,105,352
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$7,623,696.00

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

The total general fund expenditures not listed in the LCAP is \$21,856,656. Some of these expenditures are:

1. All expenditures related to the district's core educational program.
2. Expenditure for the ongoing cost of operating and administering classroom instruction.
3. General overhead cost such as, maintenance, utilities, property liability insurance and legal fees.
4. Mandatory contributions to the Special Education program and Routine Restricted Maintenance Account.

This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$26,131,377

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

LUSD will create and expand conditions for teaching and learning through the implementation of Common Core with a focus on the essential competencies of Communication, Collaboration, Critical Thinking, Creativity and technology integration, ensuring our students are future ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

100 % of teachers will be appropriately assigned and fully credentialed.

17-18

100%

Baseline

99%

97.5% of teachers are appropriately assigned and fully credentialed.

Metric/Indicator

100% of pupils will have access to core instructional materials as measured by the annual "Sufficiency of Instructional Materials" School Board resolution.

100% of pupils have access to core instructional materials as measured by the annual "Sufficiency of Instructional Materials" School Board resolution.

Expected

17-18

100%

Baseline

100%

Metric/Indicator

- Increase from Emerging to Proficient in the Classroom Domain.
- Show an overall increase in the percentage of students and teachers reporting participating in online writing on a weekly basis as measured by Bright Bytes data
- Show an overall increase in the percentage of students and teachers that report opportunities for identifying and solving authentic problems on a weekly basis as measured by Bright Bytes data.

17-18

Bright Bytes score for Classroom Domain will increase to 990.

1. Students report being asked to write online on a weekly basis will increase to 30%.
2. Teachers report asking students to write online on a weekly basis will increase to 25%.
3. Students report being asked to identify and solve authentic problems on a weekly basis will increase to 35%.
4. Teachers report asking students to identify and solve authentic problems on a weekly basis will increase to 25%.

Actual

2018 spring data shows an increase in the classroom domain score from 983 to 1016 moving the district's overall ranking from "emerging" to "proficient".

1. Students who report being asked to write online on a weekly basis increased to 15%.
2. Teachers who report asking students to write online on a weekly basis increased to 3%.
3. Students who report being asked to identify and solve authentic problems on a weekly basis decreased to 26%.
4. Teachers who report asking students to identify and solve authentic problems on a weekly basis increased to 15%.

Expected

Baseline

Bright Bytes Classroom Domain baseline is 980.

1. Students report being asked to write online on a weekly basis--10%
2. Teachers report asking students to write online on a weekly basis--2%
3. Students report being asked to identify and solve authentic problems on a weekly basis--27%
4. Teachers report asking students to identify and solve authentic problems on a weekly basis--10%

Metric/Indicator

CAASPP English Language Arts Average Scale Points (ASP)

District
English Learners (EL)
Socioeconomically Disadvantaged (SD)
Students with Disabilities Subgroup (SWD)

17-18

Minimum Increase of:
District: 11.8 ASP
EL: 36.2 ASP
SD: 14.2 ASP
SWD: 42.75 ASP

Baseline

District: 11.7 ASP
EL: -4.08 ASP
SD: 12.1 ASP
SWD: -1.4 ASP

Actual

Average Scale Points (ASP)

District: -4.03 ASP
EL: -9.05 ASP
SD: -4.1 ASP
SWD: -6.1 ASP

Expected

Actual

Metric/Indicator
 CAASPP Math Average Scale Points (ASP)

District
 English Learners (EL)
 Socioeconomically Disadvantaged (SD)
 Students with Disabilities Subgroup (SWD)

17-18
 Minimum Increase of:
 District: 25 ASP
 EL: 47.2 ASP
 SD: 27.7 ASP
 SWD: 54.8 ASP

Baseline
 District: .6 ASP
 EL: -12.5 ASP
 SD: -.38 ASP
 SWD: -2.7 ASP

Average Scale Points (ASP)

District: 1.6 ASP
 EL: -1.53 ASP
 SD: 4.81 ASP
 SWD: 9.01 ASP

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
1.1 Continue to fund technology director and district/site technology support staff to support integration of technology as a routine component of effective daily classroom instruction with particular focus on meeting the needs of English Learners, Foster Youth, and low income populations. Implement an	1.1 District and site staff received training in order to enhance the integration of technology in classrooms. The technology director, site technicians, and Support Teachers for Innovative Learning have provided teaching and administrative staff support with the integration of technology in order to increase support to	Salaries, Benefits, Supplies and Services Supplemental and Concentration 867,194.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 147,998
			3000-3999: Employee Benefits Supplemental and Concentration 129,973
			4000-4999: Books And Supplies Supplemental and Concentration 330,375

ongoing Technology Refresh Plan designed to maintain technology devices up to date and in good condition.

targeted groups. Site staff have provided input in regards to the technology refresh plan. New devices have been ordered and will be available for staff and students to use at the start of the next school year.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 55,111

7000-7439: Other Outgo Supplemental and Concentration 58,610

2000-2999: Classified Personnel Salaries Supplemental and Concentration 199,807

Action 2

Planned Actions/Services

1.2 Continue to fund 2.5 full-time teachers to maintain smaller class sizes (at or below ratio targets) at Selma Herndon, Campus Park, and Science at Livingston Middle School. Continually evaluate and monitor class sizes to ensure that grade level ratios are at or below 24:1 in TK-3 and 30:1 in other grades. If needed, hire additional teachers; thereby making progress toward average class size ratios listed.

Actual Actions/Services

1.2 Class sizes have been continuously monitored by site and district administration in order to ensure class averages are below 24 in grades TK-3 and at or below 30 in other grades.

Budgeted Expenditures

Salaries and Benefits Supplemental and Concentration 274,824.

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 215,732

3000-3999: Employee Benefits Supplemental and Concentration 77,327

7000-7439: Other Outgo Supplemental and Concentration 20,397

Action 3

Planned Actions/Services

1.3 Continue to provide research-based professional development to all teaching and administrative staff in the areas identified as district priorities inclusive of Common Core State Standards (ELA/Math),

Actual Actions/Services

1.3 All TK-8th grade teachers participated in professional development opportunities in areas identified as district priorities. The district academic coaches and STEM coach facilitated three full

Budgeted Expenditures

Salaries, Benefits, Supplies, Services Supplemental and Concentration 240,262

Salaries, Benefits, Supplies, Services Title I 79,300

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,097

1000-1999: Certificated Personnel Salaries Title I 57,660

NGSS, English Learners, Arts, technology integration and student health and safety with a focus on better serving the target students' needs.

days of professional development per grade level. The district EL Coordinator provided professional learning opportunities to teachers, academic clinicians, instructional aides and administrators. Topics covered during those trainings included effective strategies for ELs, EL Roadmap, English Language Development, ELPAC administration, and vocabulary development. A math consultant from the Stanislaus County Office of Education provided one full day of training to middle school teachers. In addition, the SCOE consultant provided a one-hour training session to all elementary teachers.

	2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,657
	3000-3999: Employee Benefits Supplemental and Concentration 44,240
	4000-4999: Books And Supplies Supplemental and Concentration 13,522
	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 72,712
	7000-7439: Other Outgo Supplemental and Concentration 13,998
	3000-3999: Employee Benefits Title I 12,102
	5000-5999: Services And Other Operating Expenditures Title I 30,121

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Continue and enhance the use of the coaching model as a professional learning support for teachers and use teacher feedback and student data (including target groups) to monitor services and learning needs.	1.4 The two district academic coaches and one STEM coach have provided three professional development days for all district teachers. In addition, coaches participated in co-teaching sessions at all schools and in various grades and provided one-to-one assistance as requested by teachers or site administrators.	Salary and Benefits Title I 385,341	1000-1999: Certificated Personnel Salaries Title I 297,041
			3000-3999: Employee Benefits Title I 108,727

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Teaching and administrative staff will collaborate in the identification of essential learning outcomes for each grade level to improve instructional alignment across all sites and grade levels with a focus on target groups.	1.5 Teaching and administrative staff scheduled collaboration days at the start of the school year to work on the identification of essential learning outcomes by grade in order to better support the targeted student groups. Over the course of the year principals scheduled additional time for teaching staff to continue building on this initiative.	Salary and Benefits Supplemental and Concentration 24,266	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000
			3000-3999: Employee Benefits Supplemental and Concentration 3,153
			7000-7439: Other Outgo Supplemental and Concentration 1,264

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Recruit and develop new teachers and administrators into highly-qualified staff. Implement a new teacher support plan to support, develop, and retain the most qualified staff and fund new staff's participation in the Teacher Induction Program and Admin Keys programs.	1.6 Probationary teachers participated in the county's Teacher Induction Program. In addition, they each received ongoing support from a mentor. Year 1 and 2 administrators participated in the county's Admin Keys program and were paired with a mentor.	Salaries, Benefits, Services Supplemental and Concentration 51,683	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 22,880
			3000-3999: Employee Benefits Supplemental and Concentration 4,803
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38,000
			7000-7439: Other Outgo Supplemental and Concentration 4,571

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Continue to study and seek opportunities to add instructional minutes to the day.	1.7 No progress towards implementation of this action was made.	0	0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Improve the implementation of learning management systems to inform goals and next steps to support target groups through the use of data and assessments.	1.8 District and site staff continued to enhance their knowledge of the district's learning management system. Staff input indicates that additional training and support is needed in order to improve the use of the system, produce more timely data reports, and use the data to guide instruction.	Supplies, Services Supplemental and Concentration 39,882	2000-2999: Classified Personnel Salaries Supplemental and Concentration 28,795
			3000-3999: Employee Benefits Supplemental and Concentration 13,078
			4000-4999: Books And Supplies Supplemental and Concentration 20,120
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,750
			7000-7439: Other Outgo Supplemental and Concentration 4,860

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 A Professional Growth Initiative shall be implemented commencing in the 2017-2018 school year with the objective of increasing and improving classified services in a manner designed to support a	1.9 Ninety-eight classified staff members participated in CPR training. Staff who had already been trained in CPR or first aid received job-related training as	Salaries, Benefits, Services Supplemental and Concentration 35,203	2000-2999: Classified Personnel Salaries Supplemental and Concentration 21,113

learning environment which will lead to improved performance outcomes for the District's English language learner, low-income, and/or foster youth populations.

recommended by their direct supervisor.

3000-3999: Employee Benefits Supplemental and Concentration 5,971

4000-4999: Books And Supplies Supplemental and Concentration 6,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,700

7000-7439: Other Outgo Supplemental and Concentration 17,890

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.10 Provide libraries that are staffed with trained library staff and equipped with furniture and resources that advance target student learning and engagement opportunities. Conduct an audit of the school library collections and use this data to inform the purchases of additional titles and software.

1.10 All school libraries are fully staffed. A Follett upgrade was completed and training was provided to the Instructional Resource Teachers and the Library Media Teacher. Library staff gathered input from students and teaching staff and purchased hundreds of additional titles in order to further enhance the library collections.

Salaries,Benefits, Supplies, Services Supplemental and Concentration 760,158

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 404,780

2000-2999: Classified Personnel Salaries Supplemental and Concentration 128,891

3000-3999: Employee Benefits Supplemental and Concentration 196,683

4000-4999: Books And Supplies Supplemental and Concentration 39,950

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 17,736

7000-7439: Other Outgo
Supplemental and Concentration
54,257

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Through the 4 C's Learning Environment (4CLE) grant, provide sites the opportunity to develop and implement an innovative learning environment that supports and facilitates collaboration, innovation, inquiry and student centered learning for students inclusive of English Learners, low income, and foster youth.	1.11 No progress towards implementation of this action was made.	Supplies Supplemental and Concentration 160,000	4000-4999: Books And Supplies Supplemental and Concentration 0

Analysis

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

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

The majority of Goal 1 actions were implemented and the desired outcomes were achieved. A variety of professional development opportunities were provided to all teaching and administrative staff. Professional development topics were selected based on needs identified by state and local data and staff input. Professional development was delivered by district support staff as well as outside content experts. Some teaching and all administrative staff have had the opportunity to attend professional learning opportunities in the form of county, state, and out of state conferences. In addition, classroom support staff were provided professional learning opportunities on topics that included early literacy and English language development. All classified staff participated in CPR or specific job-related training.

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

One of the district's priorities is to provide all teaching staff with ongoing professional learning opportunities. The district was very effective in making those opportunities available to 100% of the teachers. However, implementation of effective teaching strategies in the classroom continues to be a challenge. Local and state data indicates English Learners, students with disabilities, and socioeconomically disadvantaged students continue to achieve below the desired levels in both ELA and Math. While significant improvements in the acquisition of technology devices for the classroom have been made, qualitative data from classroom

walkthroughs indicates the integration of technology as a component of effective daily instruction still needs improvement. BrightBytes spring data shows an increase in the district's overall ranking from "emerging" to "proficient". However, BrightBytes student and teacher survey data indicates only slight increases in the percentage of students who are being asked to write online on a weekly basis (5% increase) and the percentage of teachers who are asking students to write online on a weekly basis (1% increase).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the Goal 1 actions and services were implemented and operated within the planned budget. The CDE recognizes the importance of reporting all costs related to running a program through direct and indirect costs.

The following actions exceeded the planned budget due to direct an indirect cost and or other reasons as stated:

Action 1.2

Negotiated salary and benefits increase

Action 1.3

1% certificated staff salary increase for 10 early release collaboration days written in the contract

Redirected expenditures to Title I

During budget development the district planned for a 20% budget cut in Title I funds, actual award was more than planned

Action 1.6

More new teachers were hired than originally anticipated and planned for during budget development in March of 2017

Action 1.8

Purchase of New Gen Math program to address 3-8th grade student achievement in mathematics

Action 1.9

Negotiated salary and benefits increase to classified staff

Action 1.10

Negotiated salary and benefits increase and purchase of Follet library software to increase access to library resources

The following actions were under the planned budget due to the following reasons:

Action 1.5

Funds were transferred to Goal 1, Action 8 to support maintenance of EADMS annual licence fee

Action 1.11

Action was not implemented

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.

Action 5 has been deleted since the identification of essential learning outcomes and instructional alignment was completed by site staff at the beginning of the school year. Site teaching and administrative staff will continue to work on improving instructional alignment across all levels with a focus on target groups during professional development opportunities described in revised action 3.

Action 6 was deleted, but the language was incorporated into revised action 3. Action 7 was deleted as increasing instructional minutes to the day is not possible outside of negotiation with the teacher association. After careful consideration of site staff's readiness to effectively implement the model, district leadership decided not to roll out the 4CLE grant this year. For that reason, action 11 was deleted. Actions 1, 2, 3, 4, 8, 9 and 10 have been revised as needed in response to analysis of state and local data and stakeholder input.

The district will continue to collect data and further analyze the implementation and effectiveness of effective classroom practices. As a result of analysis of data and stakeholder input, a site-based and district-led professional development model will be implemented next year. Existing district coaches will be assigned to the elementary sites to provide site-based coaching support. In addition, ten early release days will provide teachers additional professional development and collaboration opportunities.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Students learning English as a second language will have increased access and support while in the core program as measured by participation in intervention and support services.

Parents of English learners will be involved in their own learning and in program decisions benefiting their children.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Local Priorities: Biliteracy

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Overall Growth Percentage (English Learners moving one or more levels on the CELDT or ELPAC)

17-18

Percentage of ELs moving one or more levels on the CELDT or the ELPAC: 52%

Baseline

Percentage of ELs moving one or more levels on the CELDT: 47%

Metric/Indicator

English Learners will be reclassified as Fluent English Proficient (RFEP) at a rate of 13% or higher each year.

17-18

13%

Data is not available since only initial CELDT was administered in the fall and the state transitioned to the ELPAC. ELPAC data will become available in the summer of 2018. A new baseline will be established once ELPAC results become available.

16.14% of ELs were reclassified.

Expected

Baseline
8.9%

Metric/Indicator
ELs will have access to state ELD standards.

17-18
100%

Baseline
100%

Metric/Indicator
Annual parent survey data collected during parent conference week in March will indicate an increase of 2% in two areas; percent of parents feeling that their ideas are listened to at the school and percent of parents of EL students given opportunities to understand and participate in school activities.

17-18
95%

Baseline
93%

Metric/Indicator
Parent participation in district programs for unduplicated pupils will be measured by calculating the percentage of parents attending two parent-teacher conferences at a rate of 99% or higher and Parent Academy class surveys will demonstrate a 93% or higher satisfaction rate with the learning opportunities.

17-18
Parent-Teacher Conferences: 99%

Parent Academy: 93%

Baseline
Parent-Teacher Conferences: 98.71%

Parent Academy: 93%

Actual

100% of ELs have access to state ELD standards.

The actual baseline percentages for this AMO are 81% and 85% and not 93% as initially reported.

LCAP Percent Survey data for this year indicates the percentage of parents who feel their ideas are listened to at the school is 78% and the percent of parents of ELs who report they are given opportunities to understand and participate in school activities is 82%.

A decline is observed in the percentage of parents feeling their ideas are listened to and parents of ELs being given the opportunity to understand and participate in school activities. Declines are also observed at 3 of the 4 schools with a slight increase at one of the schools.

Parent-Teacher Conferences Participation Rate: 98.19%

Parent Academy Satisfaction Rate: 94%

Expected

Metric/Indicator
 Parent participation in decision-making and leadership activities will be measured by proper composition of School Site Councils in district schools.

17-18
 100%

Baseline
 100% of District School Site Councils are Properly Composed

Metric/Indicator
 LUSD will provide at least three district-wide events to promote participation of parents of students with exceptional needs.

17-18
 38%

Baseline
 66 (33%) of 200 parents of students with exceptional needs participated in one or more events offered by the district

Actual

100% of district School Site Councils are properly composed.

43% of parents of students with exceptional needs participated in one or more events offered by the district. This is an increase of 10% from the previous year.

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
2.1 Continue to fund a district ELD coordinator to assist sites in planning programs, monitoring EL students, engage parents, offer EL professional development, and coordinate services to best meet the needs of English Learners. Professional development for classified and certificated staff will focus on specific academic and language acquisition needs of English Learners (LTELs, RFEP, & Newcomers).	2.1 The EL Coordinator provided training on EL topics and effective strategies to teachers and classified classroom support staff at all the schools. Three professional development and collaboration days for all Dual Language Academy teachers were facilitated by the EL Coordinator. In addition, the EL Coordinator provided training and coordinated the administration of the new state English language assessment.	Salary and Benefits. Supplemental and Concentration 137,067	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 105,506
			3000-3999: Employee Benefits Supplemental and Concentration 38,695
			4000-4999: Books And Supplies Supplemental and Concentration 2,846
			7000-7439: Other Outgo Supplemental and Concentration 27,766

Three major highlights achieved this year were:

1. All teachers and classroom support staff were provided training on the new ELPAC statewide EL assessment.
2. Structured DLA teacher collaboration days included specific curriculum and instructional review as well as connection of research to the LUSD data.
3. EI Coordinator provided a cluster of trainings on ELD strategies to various LUSD certificated and classified groups.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide an enriching 50/50 Model Dual Language at all sites with parity in English and Spanish in all curricular areas to include class size, teacher quality, instructional materials and support.	2.2 The district continues to offer a successful Dual Language Academy at all four schools.	Salary, Benefits, Supplies, Services Supplemental and Concentration 289,638	2000-2999: Classified Personnel Salaries Supplemental and Concentration 36,101 3000-3999: Employee Benefits Supplemental and Concentration 78,669 4000-4999: Books And Supplies Supplemental and Concentration 1,154 7000-7439: Other Outgo Supplemental and Concentration 2,950

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 187,030

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Increase Parent Liaison time to seven hours in order to increase opportunities for parents to meaningfully participate in the education of their children. Enhance school to home connection through more robust communication systems.</p>	<p>2.3 A new school-to-home communication system, ParentSquare, was purchased and implemented. The new system allows staff to send electronic reminders and notes to parents. The Parent Academy offering have continued to expand. Some new Parent Academy topics offered this year have included online parenting, behavioral health, social media, and diabetes management. English as a second language, and nutrition classes were offered as well and have been well attended.</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 83,143</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 644</p>
			<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,055</p>
			<p>3000-3999: Employee Benefits Supplemental and Concentration 9,135</p>
			<p>4000-4999: Books And Supplies Supplemental and Concentration 16,658</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,086</p>
			<p>7000-7439: Other Outgo Supplemental and Concentration 5,755</p>
			<p>5000-5999: Services And Other Operating Expenditures Title I 2,500</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Continue providing for Dual Language Academy staff support through teacher collaboration opportunities, PD for Spanish instruction, and translation services of instructional materials as needed.</p>	<p>2.4 All Dual Language Academy teachers have received ongoing professional development and collaboration opportunities. Three days of learning and collaboration were facilitated by the EL coordinator. During collaboration days teachers read and analyzed dual language research and data, were trained on a new Spanish oral assessment, learned about the ELPAC Speech Domain, the Spanish Common Core Standards, and effective strategies for dual language settings. In addition, approximately 10 DLA teachers attended the Central Valley Dual Language Consortium Grade-Alike professional development days. Middle school DLA teachers had the opportunity to visit Support materials have been purchased as needed based on staff input.</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 10,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p> <p>7000-7439: Other Outgo Supplemental and Concentration 696</p>

Analysis

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

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

The majority of Goal 2 actions were implemented and the desired outcomes were achieved. The ELD coordinator provided professional development on effective strategies for ELs to all teaching staff. Collaboration opportunities were made available to all DLA teachers. The district's DLA continues to be a highly requested program for both English Learners and English only students.

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

LCAP Parent Survey results along with site and district parent participation data indicates a high degree of satisfaction with parent involvement opportunities. Compositions of all School Site Council committees indicates a high degree of parent participation in

decision making roles. Feedback from parents via the LCAP survey and stakeholder input sessions indicates 94% of participants are satisfied with the Parent Academy classes and the district's outreach efforts. A 10% increase in participation in events of parents of students with special needs is additional evidence of effectiveness of services provided to parents. There was an increase of over 7% in the number of English Learners who were reclassified from the previous year. Schools continue to prioritize funds to acquire supplemental materials to support the development of the English language and the Dual Language Academy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of Goal 2 actions and services were implemented and operated within the planned budget. The CDE recognizes the importance of reporting all costs related to running a program through direct and indirect costs.

The following actions exceeded the planned budget due to direct an indirect cost and or other reasons as stated:

Action 2.1

Negotiated salary and benefits increase

Action 2.3

Title I funds were made available for parent representatives to attend the CABE conference

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.

Three of the four actions for this goal have been revised based on analysis of EL data. Since EL achievement continues to be a concern, site and district staff will improve monitoring of summative and formative assessment data and utilize results to better guide daily instruction of ELs. In addition, district and schools will better align LCAP and SPSA actions with emphasis on improving services and increasing achievement of English Learners, foster youth, and low income students.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

LUSD students will be provided enrichment opportunities designed to promote growth in positive social skills, including self-confidence, collaboration, creativity, conflict resolution and empathy.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

LCAP Parent, student, and teacher survey responses will indicate that they feel safe and connected at school.

17-18

Data will be available in the spring of 2018

Baseline

District staff will include questions on school safety and connectedness to the 2018 Student, Parent and Teacher Survey and establish a baseline

2018 LCAP Climate Survey Data

Percent who feel safe at school:

Students: 86%

Teachers: 93%

Parents: 95%

Percent who feel connected at school:

Students: 83%

Teachers: 93%

Parents: 94%

Metric/Indicator

Classroom Guidance student pre/post assessments will demonstrate growth in their understanding of positive social skills, conflict resolution, collaboration, self-confidence and empathy.

Percentage achieved is 24.6 indicating a 2.6% growth in students' understanding of positive social skills, conflict resolution, collaboration, self-confidence and empathy.

Expected

17-18

27%

Baseline

22% Baseline

Metric/Indicator

Decrease district suspension rate by 1% or more each year.

17-18

Decrease by 1% or more

Baseline

66/2533 Suspensions (2.5%)

Metric/Indicator

Chronic absence rates will decrease by 10% at all sites.

17-18

Campus Park: 40
Selma Herndon: 38
Yamato Colony: 30
Livingston Middle: 59

Baseline

Campus Park: 44
Selma Herndon: 42
Yamato Colony: 33
Livingston Middle: 66

Metric/Indicator

The LUSD average attendance rates will be at 97% or higher.

17-18

97%

Baseline

96.52%

Metric/Indicator

Maintain an expulsion rate that is below the county and state average.

Actual

Districtwide the number of students suspended in 2016-17 was 109. In 2017-18 the number of students suspended was 59. The district suspension rate decreased by 46%.

The 2017-18 end-of-year data reflects a decrease in chronic absence rates at three of the four sites in comparison to 2016-17 end-of-year data. These outcomes establish the baseline for 2018-2019.

Campus Park: 17-18 number of students chronically absent 22 a 50% decrease from 2016-17

Selma Herndon: 17-18 number of students chronically absent 34 a 19% decrease from 2016-17

Yamato Colony: 17-18 number of students chronically absent 36 a 9% increase from 2016-17

Livingston Middle: 17-18 number of students chronically absent 63 a 4.5% decrease from 2016-17

District: 17-18 number of students chronically absent 155 a 16% decrease from 2016-17

The district average attendance rate is 96.58%.

The expulsion rate is 0%.

Expected

<p>17-18 0</p> <p>Baseline 0</p>
<p>Metric/Indicator Livingston Middle School dropout rates will remain at 0%.</p> <p>17-18 0</p> <p>Baseline 0</p>
<p>Metric/Indicator Middle School graduation rate will be 95% or higher.</p> <p>17-18 95%</p> <p>Baseline 95.9%</p>

Actual

<p>The dropout rate is 0%.</p>
<p>The middle school graduation rate is 98.9%.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Students who need intervention will receive it delivered through an enriching learning experience that may include: Summer Academies (arts, technology, project-based science, and math) and Intervention to include students , homework tutorials, after school tutoring, ELD, during and/or after school academic clubs.</p>	<p>3.1 Extra support to students below grade level or at risk of falling below grade level was provided during the day, after school, and during the summer. Over 450 students participated in the Summer Academy. Academic clinicians provided support during the school day to 377, 1st-8th grade students. Seventy students received support in math and reading after school. Fifty-six of</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 354,153</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234,179</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,411</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 55,773</p>

those 70 students were Long Term English Learners. Twelve of the 70 students were exited due to growth. Students at risk of not graduating from 8th grade were provided learning recovery opportunities in the fall, winter, and spring. Those opportunities allowed students to make up credits. In the fall 25 students earned credits. Thirty-five students earned credits in the winter and 40 earned credits in the spring. In addition, a variety of enrichment opportunities were made available after school. After school classes included chess, robotics, math, coding, homework club, student leadership, character counts, service clubs, and intramural sports. Over 350 students in grades 2-5th participated in the after school intramural sports program.

4000-4999: Books And Supplies Supplemental and Concentration 58,538

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 92,837

7000-7439: Other Outgo Supplemental and Concentration 23,394

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Expand learning opportunities outside of the school setting by providing two academic excursion opportunities for all students, inclusive of the Sixth Grade Outdoor Ed. experience.	3.2 All LUSD students have participated in at least two learning excursions. At the middle school students have participated in additional learning excursions through participation in Sixth Grade Outdoor Ed., band reviews, and college field trips.	Salary, Benefits, Supplies, Services Supplemental and Concentration 181,578	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,690
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500
			3000-3999: Employee Benefits Supplemental and Concentration 1,986

			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 138,250
			7000-7439: Other Outgo Supplemental and Concentration 10,470

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue to implement Advancement Via Individual Determination (AVID) as an academic enrichment program designed to prepare students for college.	3.3 The twelve LMS teachers who are part of the AVID site team have participated in AVID training or will be participating this summer. The AVID district coordinator has been attending the leadership strands and will complete the training this summer. Two AVID teachers offer 4 electives in which 92 students participate. The site AVID team has met monthly and planned a number of student and parent activities and events which included a very successful college night.	Salary, Benefits, Supplies, Services Supplemental and Concentration 103,575	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,582
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,500
			3000-3999: Employee Benefits Supplemental and Concentration 16,099
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13,000
			7000-7439: Other Outgo Supplemental and Concentration 5,302
			4000-4999: Books And Supplies Supplemental and Concentration 1,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Improve student engagement and access by providing enrichment opportunities during the regular school day and after school inclusive of visual and performing arts, technology, and service learning opportunities. Also improve the implementation of a middle school mentoring model to build resiliency skills in identified sixth graders (SPARK).</p>	<p>3.4 Art and music lessons for all grades continued to be offered this year. Other enrichment offering included robotics, chess club, and after school intramural sports. At the middle school service clubs and a mentoring program were made available to students.</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 865,539</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 405,528</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,677</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 170,690</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 153,943</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 107,123</p> <p>7000-7439: Other Outgo Supplemental and Concentration 60,371</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 Include a focus on health and nutrition education and formalize nutrition education objectives inclusive of students and parents.</p>	<p>3.5 The district Health and Wellness committee met several times this year to further develop actions in support of health and nutrition education. The successful Rethink Your Drink Campaign and the middle school garden were among two of the accomplishments this year.</p>	<p>Supplies, Services Base 5,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 5,000</p> <p>7000-7439: Other Outgo Supplemental and Concentration 348</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Maintain the increased medical care services and follow up given to medically vulnerable students by increasing health aide hours from 5.15 to 6 at the elementary schools.</p>	<p>3.6 Health care services were increased at the elementary schools. The increase in hours to the elementary health aides' day allowed them to be available during the student day and before and after school to facilitate communication with parents.</p>	<p>Salary, Benefits Supplemental and Concentration 128,607</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 98,969</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 41,657</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 9,681</p> <p>7000-7439: Other Outgo Supplemental and Concentration 10,018</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Expand and improve technology electives at the middle school.</p>	<p>3.7 Students at LMS now have access to additional technology electives and a variety of tools to learn about the technology standards. Tools include desktops, laptops, robots, tables, microcontrollers, microprocessors, digital cameras and a 3D printer. LMS students also run the Cougar News TV program.</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 40,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 23,800</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,900</p> <p>7000-7439: Other Outgo Supplemental and Concentration 2,694</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Continue to employ a Physical Education teacher who serves as a subject-area expert and who will work with students and teachers at all three elementary sites.	3.8 The elementary PE teacher provided physical education to students at all elementary schools on a rotation schedule. Instruction is focused on the physical education standards.	Salaries, Benefits Supplemental and Concentration 65,949	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,288
			3000-3999: Employee Benefits Supplemental and Concentration 28,674
			7000-7439: Other Outgo Supplemental and Concentration 6,192

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Provide all staff professional learning to integrate enrichment into daily lessons, enhancing students-to-adults relationships/connections, promote positive social skills development among all students, and support, equity, and awareness of foster, homeless, and LGBTQ students' needs.	3.9 The counseling staff provided learning opportunities to raise staff's awareness of foster, homeless, and LGBTQ students. Trainings included strategies and ideas on how to better serve their needs. In addition, counselors and teachers continued to implement the Second Step curriculum which is designed to provide students strategies to enhance relationships and connections with others.	Salaries, Benefits, Supplies, Services Supplemental and Concentration 20,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000
			7000-7439: Other Outgo Supplemental and Concentration 1,392

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Encourage school attendance by promoting positive school site based activities and events and enlisting county support via a county SARB liaison.	3.10 District and school staff has worked collaboratively to develop strategies to inform parents and students regarding the importance of school attendance. A multi-tier approach has included activities and rewards to promote school	Supplies, Services Supplemental and Concentration 14,100	4000-4999: Books And Supplies Supplemental and Concentration 2,300
			5000-5999: Services And Other Operating Expenditures

attendance. Thirty SARB meetings were held this year.

Supplemental and Concentration
6,200

7000-7439: Other Outgo
Supplemental and Concentration
592

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 majority of Goal 3 actions were fully implemented and progress towards providing enrichment opportunities and promotion of social skills was made. Enrichment opportunities were provided during the day and after school as planned at all the schools. In addition, a number of technology electives were added at LMS. Hundreds of students participated in the elementary schools' intramural sports program. Extra support to students below grade level or at risk of falling below grade level was provided and participation was high.

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

LCAP Student Survey results and feedback gathered during input sessions indicates 86% of all 3-8th grade students feel safe and 83% feel connected to their school. Classroom guidance pre and post assessment data results shows that students are growing in their acquisition of conflict resolution and collaboration skills. Ninety-five percent of the parents who completed the LCAP Survey indicated they feel welcome at district schools and 94% reported feeling their children are safe in school. Attendance data, extra support participation rates, and survey data indicate the actions to support this goal were effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of Goal 3 actions and services were implemented and operated within the planned budget. The CDE recognizes the importance of reporting all costs related to running a program through direct and indirect costs.

The following actions exceeded the planned budget due to direct an indirect cost and or other reasons as stated:

Action 3.1

1% alternate school day schedule at LMS salary and benefits increase

Action 3.6

Negotiated salary and benefits increase

Action 3.8

Negotiated salary and benefits increase

The following actions were under the planned budget due to the following reasons:

Action 3.2

Funds to support robotics program were originally placed in this budget, but later moved to Goal 3, Action 4

Action 3.3

One less AVID teacher was needed

3.10

This was a new district endeavor and less funds were needed than anticipated

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.

Seven of the nine Goal 3 actions have been revised. Analysis of the LCAP student survey indicates 14% of the students surveyed don't feel safe at school and 17% don't feel connected to their school. Greater emphasis in these two areas will be placed in order to reduce those percentages. Stakeholder input indicates interest in more summer enrichment opportunities for students at and above grade level. Services planned for next year include the expansion of the Summer Academy to include a one week TK-K preschool program, a Dual Language Academy enrichment strand, and a one week enrichment strand for students performing at and above grade level.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

With a focus on closing the academic achievement gap before it widens, LUSD students will be supported in their learning of increasingly complex concepts through a tiered system of intervention. The focus of intervention will be literacy and math skills and success measured by student performance on classwork and on assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increase the percentage of third grade students reading at or above grade level as measured by STAR reading.

17-18

53%

Baseline

38%

38% percent of third grade students are reading at or above grade level as measured by STAR reading.

Metric/Indicator

Student participation and exit rates in academic support programs and activities will increase by 5% or more each year.

17-18

34%

Baseline

29%

A 17% exit rate was realized this year indicating a decrease from the previous year.

Metric/Indicator

100% of students will have access to a broad course of study as measured by review of the master schedule.

100% of students have access to a broad course of study as measured by review of the master schedule.

Expected

17-18

100%

Baseline

100%

Metric/Indicator

Programs and services are developed and provided to unduplicated students and students with exceptional needs.

17-18

100%

Baseline

100%

Actual

100% of unduplicated students and students with exceptional needs are provided programs and services.

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
4.1: Continue to provide during and extended day support in literacy and mathematics to students who are at risk of falling below grade level and LTELs at-risk via academic clinicians in grades K-8th, literacy tutors in grades TK-2nd and, three-hour instructional aides in 4th and 5th grade classrooms.	4.1 Students performing below grade level and Long Term English Learners received extra support via academic clinicians, instructional aides, and reading tutors. Support was provided during the school day and in some cases after school. Seventy students received support in math and reading after school. Fifty-six of those 70 students were Long Term English Learners.	Salaries, Benefits, Supplies, Services Supplemental and Concentration 547,105	2000-2999: Classified Personnel Salaries Supplemental and Concentration 399,338
			3000-3999: Employee Benefits Supplemental and Concentration 108,239
			4000-4999: Books And Supplies Supplemental and Concentration 47,273
			7000-7439: Other Outgo Supplemental and Concentration 35,974

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2: Maintain and improve counseling services available to students and families.</p>	<p>4.2 LUSD counselors continued to provide prevention and intervention support to students and families. One full time counselor at each of the elementary schools and two at the middle school have provided classroom lessons, small group support, and one-to-one counseling as needed. At the middle school students and parents were provided counseling and guidance services that included college and career resources. A number of professional development opportunities were coordinated and made available to staff by the counselors. Offerings included topics to improve services to foster and homeless students as well as awareness and support for LGBTQ youth.</p>	<p>Salary, Benefits, Supplies, Services Supplemental and Concentration 581,313</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 41,7281</p>
			<p>3000-3999: Employee Benefits Supplemental and Concentration 150,905</p>
			<p>4000-4999: Books And Supplies Supplemental and Concentration 39,635</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,379</p>
			<p>7000-7439: Other Outgo Supplemental and Concentration 40,719</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.3: Continue providing transportation home from after school intervention so that student participation is not limited by lack of transportation.</p>	<p>4.3 School to home transportation was provided to students participating in the after school intervention program three days a week.</p>	<p>Services Supplemental and Concentration 15,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000</p>
			<p>7000-7439: Other Outgo Supplemental and Concentration 1,044</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4: Provide family/child services designed to increase family literacy in households with 0-3 year olds.	4.4 The preschool outreach coordinator provided services to children 0-3 years old and their parents two days per week.	Salary, Benefits, Supplies, Services Supplemental and Concentration 20,320	2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,042 3000-3999: Employee Benefits Supplemental and Concentration 2,559 4000-4999: Books And Supplies Supplemental and Concentration 8,719 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500 7000-7439: Other Outgo Supplemental and Concentration 1,484

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5: Continue early identification, monitoring, and intervention for middle school students at risk of not meeting the eighth grade graduation requirements.	4.5 Middle school students at risk of not meeting eighth grade graduation requirements were identified early in the year. LMS staff coordinated and provided a number of learning recovery opportunities for students in need of that support. Opportunities to participate in learning recovery were made available during the summer, Thanksgiving, winter, and spring breaks. In addition, LMS counselors provided ongoing guidance, monitoring, and support to the students and their parents.	Salary, Benefits, Supplies, Services Supplemental and Concentration 23,178	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97,932 2000-2999: Classified Personnel Salaries Supplemental and Concentration 690 3000-3999: Employee Benefits Supplemental and Concentration 20,750 4000-4999: Books And Supplies Supplemental and Concentration 12,319

			7000-7439: Other Outgo Supplemental and Concentration 2,514
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6: Continue to provide funding for Restorative Justice/PBIS training and implementation of positive behavior support systems.	4.6 All PBIS school teams received training and support from a consultant who individualized the training and delivered it at the sites. In addition, LMS has continued to enhance the implementation of Restorative Justice.	Salary, Benefits, Supplies, Services Supplemental and Concentration 14,336	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,050
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,976
			3000-3999: Employee Benefits Supplemental and Concentration 5,396
			4000-4999: Books And Supplies Supplemental and Concentration 4,000
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 17,200
			7000-7439: Other Outgo Supplemental and Concentration 3,593

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7: Implementation of the MAPS grant project.	4.7 A MAPS resource officer and a mental health clinician have continued to support students at LMS and elementary schools as needed.	0	0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8: Provide additional support services for students who are receiving speech and language development support.	4.8 Under the direction of the district's Speech and Language Pathologist a Speech and Language Pathologist Assistant provided language development support as needed.	Salary, Benefits, Supplies, Services Supplemental and Concentration 61,491	2000-2999: Classified Personnel Salaries Supplemental and Concentration 43,738
			3000-3999: Employee Benefits Supplemental and Concentration 18,950
			4000-4999: Books And Supplies Supplemental and Concentration 1,800
			7000-7439: Other Outgo Supplemental and Concentration 4,287

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.9: Provide teaching and support staff professional development on strategies to support students 2 or more grades below grade level, students with disabilities, and LTELs.	4.9 Instructional aides and reading tutors participated in a training opportunity facilitated by the EL Coordinator. Academic clinicians participated in monthly training and data analysis sessions. Training topics in ELA included reading and writing strategies along with oral language development in English and Spanish.	Salary, Benefits, Supplies, Services Supplemental and Concentration 75,887	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,000
			3000-3999: Employee Benefits Supplemental and Concentration 3,513
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,989

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.

Some of the Goal 4 actions and services were well-implemented and desired results were achieved. The district's counseling program continues to provide valuable support to students and their families. The LMS counseling program received the Recognized ASCA Model Program (RAMP) designation from the American School Counselor Association indicating the staff is providing 6-8th grade students a strong counseling program that addresses their academic and social emotional needs. Struggling students received support during the school day and in some cases after school. Academic clinicians providing the support received on-going monthly training on effective strategies. The schools' implementation of the PBIS model has continued to improve.

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

One hundred percent of LUSD students have access to a broad course of study and 100% of unduplicated and students with exceptional needs have been provided programs and services. However, local and state data indicates practices need to be refined in order to improve achievement. STAR Reading data indicates there was no increase from the previous year in the percentage of third grade students reading at or above grade level. Furthermore, a decline in student participation and exit rates in academic support program is noted. State data for English Learners in grades 3-8 indicates the achievement gap persists.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of Goal 4 actions and services were implemented and operated within the planned budget. The CDE recognizes the importance of reporting all costs related to running a program through direct and indirect costs.

The following actions exceeded the planned budget due to direct an indirect cost and or other reasons as stated:

Action 4.2

Negotiated salary and benefits increase

Action 4.4

Direct and indirect cost

Action 4.5

1% salary increase for teachers in grades 6-8 to use the district's online grading program at least every 3 weeks to provide grades which parents and students can access remotely

Action 4.6

Funds from Goal 4, Action 6 were transferred into this budget in order to support intervention plan
Action 4.8
Negotiated salary and benefits increase

The following actions were under the planned budget due to the following reasons:

Action 4.9

Less funds to support this action were needed than planned, funds were transferred to Goal 4, Action 6

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.

Actions 2 and 5 remain unchanged. Other actions were revised or deleted in response to data and stakeholder input. The district will improve the implementation of Action 1 in order to better meet the needs of students below grade level in literacy and mathematics. In addition, schools will work towards better implementation of the PBIS model in order to maintain minimal disciplinary actions that require suspension. The elementary schools will increase implementation of the American School Counselor Association (ASCA) standards.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

LUSD facilities will be well maintained, safe and modernized to meet the needs of a 21st century teaching and learning environment as measured by the level of implementation of the district's 5 year facilities improvement plan.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

Actual

<p>Metric/Indicator All four sites will rank "Good" or higher on the Facilities Inspection Tool (FIT).</p> <p>17-18 4 out of 4</p> <p>Baseline 4 out of 4</p>	<p>Four out of four schools ranked Good or higher on the Facilities Inspection Tool.</p>
<p>Metric/Indicator Quarterly Williams Reports will result in full compliance.</p> <p>17-18 Full Compliance</p> <p>Baseline Full Compliance</p>	<p>Full compliance</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1: Continue to implement a deferred maintenance plan designed to keep our facilities modernized and well-maintained.	5.1 Resurfacing of school parking lots, replacement of carpet, and repairs to roofs have been completed as needed over the course of the summer and school year in order to ensure school facilities are safe and well-maintained.	Supplies, Services Fund 40 275,000	5000-5999: Services And Other Operating Expenditures Fund 40 53,580
			6000-6999: Capital Outlay Fund 40 221,740

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2: Evaluate, identify and implement strategies designed to enhance school safety; inclusive of fencing, locking systems, communication systems, threat assessment, training, signage and equipment.	5.2 School safety continues to be enhanced. Fencing was added to all the elementary schools and classroom locks were upgraded. The emergency communication systems have been installed and site administrators have received training on the use of the systems.	Supplies, Services Supplemental and Concentration 44,132	2000-2999: Classified Personnel Salaries Supplemental and Concentration 171,46
		Supplies, Services Fund 40 360,000	4000-4999: Books And Supplies Fund 40 175,634
			3000-3999: Employee Benefits Supplemental and Concentration 4,852
			4000-4999: Books And Supplies Supplemental and Concentration 22,510
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 760
		7000-7439: Other Outgo Supplemental and Concentration 3,072	

5000-5999: Services And Other Operating Expenditures Fund 40 188,366

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3: Continue to modernize classrooms with furniture designed to facilitate collaboration and the use of technology by continuing the purchase of classroom furniture designed to support collaborative learning and group work.	5.3 Student furniture designed to facilitate collaboration and use of technology is being purchased for the new classrooms at each of the elementary schools. In addition, teacher desks and chairs are being purchased as needed.	Supplies, Services Fund 40 40,000	4000-4999: Books And Supplies Fund 40 35,342

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4: Upgrade and expand the surveillance system at school sites and on district buses.	5.4 Surveillance systems at school sites and district buses has been upgraded.	Supplies, Services Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 10,000
			7000-7439: Other Outgo Supplemental and Concentration 696

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5: Invest in the beautification of each school site.	5.5 Drought resistant trees and plants have been added to all the school and district office gardens. Ongoing beautification projects are planned and completed as needed and based on staff input.	Supplies, Services Fund 40 8,000	4000-4999: Books And Supplies Fund 40 8,000

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 majority of Goal 5 actions were implemented and the desired outcomes were achieved.

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

The Goal 5 actions and services were effectively completed. In collaboration with the Emergency Preparedness Group the district continues to evaluate school safety, update safety protocols to ensure compliance, and provide Site Emergency Response Teams training. Classroom emergency kits were purchased as part of the emergency preparedness plan. Facility improvements included the upgrade of classroom locks and the installation of fencing to all elementary schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Three of the 5 actions and services in Goal 5 were implemented and operated within the planned budget. The CDE recognizes the importance of reporting all costs related to running a program through direct and indirect costs.

The following actions exceeded the planned budget due to direct an indirect cost and or other reasons as stated:

Action 5.2

Negotiated salary and benefits increase

The following actions were under the planned budget due to the following reasons:

Action 5.3

Funds contained in Fund 40 were redirected to support the completion of student restrooms at Selma Herndon

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.

Based on staff input actions 1 and 3 remain unchanged. Action 2 was revised and action 4 was deleted and incorporated into Action 2.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

LUSD is committed to obtaining meaningful input from all stakeholders in the evaluation and development of the district's Local Control Accountability Plan. Students, staff, parents, board members, and community members have been involved in providing input on the LCAP goals and actions. During the 2017-18 school year a variety of opportunities were provided for stakeholder input.

Parents, School Board, Staff, and Community Input

Parents and Community

District English Learner Advisory Committee, School Site Council members, all parents, and community members were invited to learn about the district's progress on the current year's goals and actions and provide input on the 2018-19 LCAP goals and actions on the following dates:

January 31, 2018

February 15, 2018

March 6, 2018

During the LCAP input sessions attendees provided general feedback on the district's goals and actions in addition to input based on the following questions:

What is the district already doing, but can do better?

What services would you like the district to continue?

During the month of March all parents had the opportunity to provide input via the online LCAP survey. Over 750 parents completed the survey.

School Board

Monthly LCAP updates and opportunities for input were provided to the School Board during the regular board meetings. LUSD Board provided input on the focus and direction of the 2018-19 LCAP. The board received a draft of the LCAP in May and had the opportunity to provide additional input. An LCAP public hearing was held on June 14, 2018. The LUSD Board adopted the 2018-19 LCAP on June 21, 2018.

Teaching and Administrative Staff

On February 22, 2018 all teachers were invited to participate in an input session. Over 60 teachers were present. Those in attendance had the opportunity to give input regarding the current district goals by responding to the following questions:

Goal 1: Does the district provided three science professional learning development days meet your needs to support student learning in the classroom? If not, what needs to change?

Goal 2: How are you addressing the learning needs of English Learners in the classroom? What additional training will help you in addressing those needs?

Goal 3: LUSD is striving to support teachers in teaching and creating an inquiry based classroom learning environment in which students are learning by doing, asking questions, holding deep conversations about their learning, constructing meaning while developing fundamental skills and knowledge that are based on grade level standing. What learning opportunities do you need in order to support this endeavor?

Goal 4: How has site specific PBIS training assisted in creating a positive school environment, and how has it impacted your classroom climate?

Other: Please list any other suggestions you may have in support of effective teaching and student learning.

Classified Staff

Ninety-eight classified staff members participated in CPR training this year. When asked to provide feedback via a survey regarding their experience with the training 83% of the respondents indicated they were highly satisfied. When asked if next year they would prefer a similar approach or training specific to their job responsibilities, the majority (58%) indicated they would like training that is specific to their duties. Survey feedback will be utilized by administrative staff to plan future training opportunities for classified staff.

Over the course of the year site and district administration had opportunities to engaged in analysis of the progress towards the LCAP goals. The District Leadership Team composed of site and district administrators participated in ongoing LCAP evaluation and analysis sessions. During Leadership meetings and Academic Conferences administrators provide updates and analysis of district and site progress towards LCAP goals. At the sites, school principals engaged staff in the ongoing implementation and evaluation of the district priorities and actions.

Student Input

Ninety-five percent (1,450) of students in grades 3-8 provided input via the LCAP student survey during the month of March. In addition, input from a representative group of 80, 4th through 8th grade students was gathered. Student representatives from each of the three elementary schools and the middle school met with district administration. During sessions students had the opportunity to reflect and provide written feedback in response to the following questions:

What can the school do to help more students be successful in Reading/Language Arts and Math?

How can the school help better motivate and excite students about learning?

How can our district help more students prepare for college and careers?

How can our district create a safer and healthier learning environment at school?

CSEA and LETA Consultation

LETA and CSEA were invited to participate in LCAP input sessions on April 26 and May 14, 2018.

Impact on LCAP and Annual Update

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

Data from input sessions, advisory meetings, and surveys were used in the development of LCAP actions for the 2018-19 school year.

Teaching and administrative staff feedback regarding professional development opportunities provided this year indicates a more site-based approach is needed to better address the unique needs at each school. In response to this feedback the district plans to enhance professional development and collaboration by implementing a site-based and district-led model with a focus on early literacy, mathematics, English Language Development, and technology integration. To support the site-based professional development, district coaches will be relocated to the elementary schools. Coaches will provide site teaching and classroom support staff ongoing coaching and training opportunities. Teachers voiced a strong need for additional time to collaborate. The incorporation of 10 early release days will provide teachers more collaboration time.

Feedback from all stakeholder groups indicates a need to improve the implementation of the PBIS model in order to increase school safety and connectedness. Additional PBIS training for all staff inclusive of playground supervision staff will be a priority next year. LCAP student input session responses indicate students enjoy the enrichment opportunities that are currently being offered during the school day such as art lessons and music. After school clubs, intramural sports, and athletics at the middle school are also highly valued by students. The district plans to continue offering and building on enrichment opportunities currently being offered to students.

Parents have indicated they value Parent Academy classes and other engagement opportunities. Providing childcare and topics of interest and relevance to parents will continue to be a district priority. Data from the LCAP parent survey indicates only 78% of the parents surveyed feel their ideas are listened to. Parent engagement opportunities at the schools will focus on improving inclusion of parent feedback and ideas.

Stakeholder input and local and state data indicates a need to improve services to English Learners. Staff will implement research-supported instructional practices and improve the use of formative and summative data to help guide daily instruction. The district EL coordinator will assist site administration in the coordination and monitoring of services to English Learners.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

LUSD will create and expand conditions for teaching and learning through the implementation of Common Core with a focus on the essential competencies of Communication, Collaboration, Critical Thinking, Creativity and technology integration, ensuring our students are future ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 1 needs were identified through input from stakeholders during LCAP Advisory meetings, consultations, staff LCAP input sessions, board input and/or by completing the LCAP Student and LCAP Parent Surveys. Staff categorized common themes that best matched the LCAP goals based on the input received. Identified themes are as follows:

- Ensure teachers are appropriately assigned and fully credentialed in the subject areas they are teaching
- Continue to maintain smaller class sizes at the lower grades in order to support early literacy
- Increase teacher training and collaboration opportunities to study and learn best practices for English Learners and student with special needs
- Improve use of technology in classrooms
- Provide technology integration professional development to all teaching and classroom support staff
- Continue to provide research-based professional development to teaching, administrative, and support staff

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100 % of teachers will be appropriately assigned and fully credentialed.	99%	97.5%	100%	100%
100% of pupils will have access to core instructional materials as measured by the annual "Sufficiency of Instructional Materials" School Board resolution.	100%	100%	100%	100%
<ul style="list-style-type: none"> Increase from Emerging to Proficient in the Classroom Domain. Show an overall increase in the percentage of students and teachers reporting participating in online writing on a weekly basis as measured by 	<p>Bright Bytes Classroom Domain baseline is 980.</p> <ol style="list-style-type: none"> Students report being asked to write online on a weekly basis--10% Teachers report asking students to write online on a weekly basis--2% Students report being asked to identify and solve authentic problems on a weekly basis--27% 	<p>2018 spring Bright Bytes data shows an increase in the classroom domain score from 983 to 1016 moving the district's overall ranking from "emerging" to "proficient".</p> <ol style="list-style-type: none"> Students who report being asked to write online on a weekly basis increased to 15%. Teachers who report asking students to write online on a weekly basis increased to 3%. 	<p>Bright Bytes score for Classroom domain will increase to 1035 (Proficient).</p> <ol style="list-style-type: none"> Students report being asked to write online on a weekly basis will increase to 25%. Teachers report asking students to write online on a weekly basis will increase to 25%. Students report being asked to identify and solve authentic problems on a weekly 	<p>Bright Bytes score for Classroom domain will increase to 1150 (Advanced).</p> <ol style="list-style-type: none"> Students report being asked to write online on a weekly basis will increase to 50%. Teachers report asking students to write online on a weekly basis will increase to 50%. Students report being asked to identify and solve authentic problems on a weekly

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Bright Bytes data</p> <ul style="list-style-type: none"> Show an overall increase in the percentage of students and teachers that report opportunities for identifying and solving authentic problems on a weekly basis as measured by Bright Bytes data. 	<p>4. Teachers report asking students to identify and solve authentic problems on a weekly basis--10%</p>	<p>3. Students who report being asked to identify and solve authentic problems on a weekly basis decreased to 26%.</p> <p>4. Teachers who report asking students to identify and solve authentic problems on a weekly basis increased to 15%.</p>	<p>basis will increase to 35%.</p> <p>4. Teachers report asking students to identify and solve authentic problems on a weekly basis will increase to 35%.</p>	<p>basis will increase to 50%.</p> <p>4. Teachers report asking students to identify and solve authentic problems on a weekly basis will increase to 50%.</p>
<p>CAASPP English Language Arts Average Scale Points (ASP)</p> <p>District English Learners (EL) Socioeconomically Disadvantaged (SD) Students with Disabilities Subgroup (SWD)</p>	<p>District: 11.7 ASP EL: -4.08 ASP SD: 12.1 ASP SWD: -1.4 ASP</p>	<p>Average Scale Points (ASP) District: -4.03 ASP EL: -9.05 ASP SD: -4.1 ASP SWD: -6.1 ASP</p>	<p>Minimum Increase of: District: 11.7 ASP EL: 6.68 ASP SD: 11.63 ASP SWD: 9.63 ASP</p>	<p>Minimum Increase of: District: 27.43 ASP EL: 22.41 ASP SD: 27.36 ASP SWD:25.36 ASP</p>
<p>CAASPP Math Average Scale Points (ASP)</p> <p>District</p>	<p>District: .6 ASP EL: -12.5 ASP SD: -.38 ASP SWD: -2.7 ASP</p>	<p>Average Scale Points (ASP) District: 1.6 ASP EL: -1.53 ASP</p>	<p>Minimum Increase of: District: 13.6 ASP EL: 10.47 ASP SD: 16.81 ASP</p>	<p>Minimum Increase of: District: 25.6 ASP EL:22.47 ASP SD:28.81 ASP</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learners (EL) Socioeconomically Disadvantaged (SD) Students with Disabilities Subgroup (SWD)		SD: 4.81 ASP SWD: 9.01 ASP	SWD: 21.01 ASP	SWD:33.01 ASP

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.1 Continue to fund technology director and district/site technology support staff to support integration of technology as a routine component of effective daily classroom instruction with particular focus on meeting the needs of English Learners, Foster Youth, and low income populations. Implement an ongoing Technology Refresh Plan designed to maintain technology devices up to date and in good condition.

1.1 Continue to fund district and site staff to support integration, maintenance, procurement, and support of technology as a routine component of effective daily classroom instruction with particular focus on meeting the needs of English Learners, Foster Youth, and low income populations.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	867,194.	150,182	153,185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Supplies and Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		192,774	196,629
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		153,236	156,300
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		207,800	214,117
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		48,960	50,448
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		55,869	57,185
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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 Schools: Campus Park, Selma Herndon, LMS

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.2 Continue to fund 2.5 full-time teachers to maintain smaller class sizes (at or below ratio targets) at Selma Herndon, Campus Park, and Science at Livingston Middle School. Continually evaluate and monitor class sizes to ensure that grade level ratios are at or below 24:1 in TK-3 and 30:1 in other grades. If needed, hire additional teachers; thereby making progress toward average class size ratios listed.

1.2 Continue to employ teachers to maintain class-size ratios at or below 24:1 in grades TK-3 and an average of 30:1 in middle school science classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	274,824.	226,574	231,105
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries and Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		87,418	89,166
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		23,298	23,764
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.3 Continue to provide research-based professional development to all teaching and administrative staff in the areas identified as district priorities inclusive of Common Core State Standards (ELA/Math), NGSS, English Learners, Arts, technology integration and student health and safety with a focus on better serving the target students' needs.

2018-19 Actions/Services

1.3 Teaching, support, and administrative staff will participate in researched-based professional development in the areas identified via analysis of data and stakeholder input. Professional development will be a combination of site-based and district-led and focus will include early literacy, English language development, mathematics, and effective strategies for students with disabilities. New teachers and administrators will participate in the Teacher Induction Program and Admin Keys programs.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	240,262	147,976	150,935

Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	79,300	26,657	27,190
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Supplies, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		50,710	51,724
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		12,522	12,947
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		92,390	95,198
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		16,833	25,079
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Amount		57,660	57,660
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		13,613	13,885
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		29,596	30,496
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.4 Continue and enhance the use of the coaching model as a professional learning support for teachers and use teacher feedback and student data (including target groups) to monitor services and learning needs.

2018-19 Actions/Services

1.4 Implement a site-based coaching model at the elementary schools as a professional learning support for teaching and classroom support staff to better meet the needs of target groups.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	385,341	302,884	308,941
Source	Title I	Title I	Title I
Budget Reference	Salary and Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		119,902	122,300
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee 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)

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
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Actions/Services

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

New Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

1.5 Teaching and administrative staff will collaborate in the identification of essential learning outcomes for each grade level to improve instructional alignment across all sites and grade levels with a focus on target groups.

2018-19 Actions/Services

This action has been incorporated into action 1.3.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,266	0	0
Source	Supplemental and Concentration		
Budget Reference	Salary and 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)	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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.6 Recruit and develop new teachers and administrators into highly-qualified staff. Implement a new teacher support plan to support, develop, and retain the most qualified staff and fund new staff's participation in the Teacher Induction Program and Admin Keys programs.

2018-19 Actions/Services

This action has been incorporated into action 1.3

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	51,683	0	0
Source	Supplemental and Concentration		
Budget Reference	Salaries, Benefits, Services		

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.7 Continue to study and seek opportunities to add instructional minutes to the day.

2018-19 Actions/Services

This action has been deleted as increasing instructional minutes to the day is not possible outside of negotiation with the teacher association.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference			

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.8 Improve the implementation of learning management systems to inform goals and next steps to support target groups through the use of data and assessments.

2018-19 Actions/Services

1.5 Continue to improve the implementation and utilization of learning management systems to inform goals and next steps and better support target groups through the use of data and assessments.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	39,882	29,971	30,570
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		14,400	14,688
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		20,120	20,731
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		16,750	17,259
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		6,028	6,177
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

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	Unchanged Action
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2017-18 Actions/Services

1.9 A Professional Growth Initiative shall be implemented commencing in the 2017-2018 school year with the objective of increasing and improving classified services in a manner designed to support a learning environment which will lead to improved performance outcomes for the District's English language learner, low-income, and/or foster youth populations.

2018-19 Actions/Services

1.6 Continue to implement a professional growth initiative with the objective of increasing and improving classified services in a manner designed to support a learning environment which will lead to improved performance outcomes for the District's English language learner, students with disabilities, low-income, and/or foster youth populations.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,203	32,544	32,945
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		10,279	10,402
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,000	2,061
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		20,700	21,329
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		2,209	2,209
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

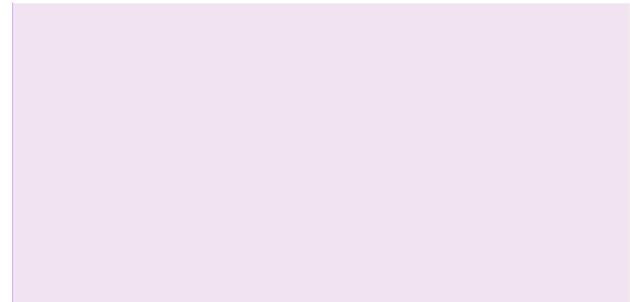
Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.10 Provide libraries that are staffed with trained library staff and equipped with furniture and resources that advance target student learning and engagement opportunities. Conduct an audit of the school library collections and use this data to inform the purchases of additional titles and software.

1.7 Provide libraries that are staffed with trained library staff and equipped with furniture and resources that advance target student learning and engagement opportunities as well as utilize data to enhance the purchase of additional printed and digital resources.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	760,158	405,577	413,688
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries,Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		128,841	131,417
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		232,625	237,277
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		40,000	41,216
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		7,750	7,985
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		60,458	61,703
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

2019-20 Actions/Services

1.11 Through the 4 C's Learning Environment (4CLE) grant, provide sites the opportunity to develop and implement an innovative learning environment that supports and facilitates collaboration, innovation, inquiry and student centered learning for students inclusive of English Learners, low income, and foster youth.

This action was developed as a one-year action. See the Annual Update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	0	0
Source	Supplemental and Concentration		
Budget Reference	Supplies		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Students learning English as a second language will have increased access and support while in the core program as measured by participation in intervention and support services.

Parents of English learners will be involved in their own learning and in program decisions benefiting their children.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Biliteracy

Identified Need:

Goal 2 needs were identified through input from stakeholders during LCAP Advisory meetings, consultations, staff LCAP input sessions, assessment data and/or by completing the LCAP Student and LCAP Parent Surveys. Staff categorized common themes that best matched the LCAP goals based on the input received. Identified themes are as follows:

- Coordinate supports and services to better meet the needs of English Learners performing at the Intermediate level, Long Term English Learners, and newcomers
- Increase reclassification rate of English Learners
- Continue to offer Parent Academies
- Refine parent engagement opportunities and connect parents to community resources
- Continue to provide Dual Language Academy staff collaboration opportunities and Spanish instruction professional development

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Growth Percentage (English Learners moving one or more levels on the CELDT or ELPAC)	Percentage of ELs moving one or more levels on the CELDT: 47%	Data is not available since only initial CELDT was administered in the fall and the state transitioned to the ELPAC. District will use 2017-18 ELPAC data to establish a baseline.	Achievement target will be set once a baseline has been established.	Achievement target will be set once a baseline has been established.
English Learners will be reclassified as Fluent English Proficient (RFEP) at a rate of 13% or higher each year.	8.9%	14.97%	15%	17%
ELs will have access to state ELD standards.	100%	100%	100%	100%
Annual parent survey data collected during parent conference week in March will indicate an increase of 2% in two areas; percent of parents feeling that their ideas are listened to at the school and percent of parents of EL students given opportunities to understand and participate in school activities.	93%	<p>The actual baseline percentages for this AMO are 81% and 85% and not 93% as initially reported.</p> <p>LCAP Percent Survey data for this year indicates the percentage of parents who feel their ideas are listened to at the school is 78% and the percent of parents of ELs who report they are given opportunities to understand and participate in school activities is 82%.</p>	<p>Parents who feel their ideas are listened to at the school: 80%</p> <p>Parents of ELs who report they are given opportunities to understand and participate in school activities: 84%</p>	<p>Parents who feel their ideas are listened to at the school: 82%</p> <p>Parents of ELs who report they are given opportunities to understand and participate in school activities: 86%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>A decline is observed in the percentage of parents feeling their ideas are listened to and parents of ELs being given the opportunity to understand and participate in school activities. Declines are also observed at 3 of the 4 schools with a slight increase at one of the schools.</p>		
<p>Parent participation in district programs for unduplicated pupils will be measured by calculating the percentage of parents attending two parent-teacher conferences at a rate of 99% or higher and Parent Academy class surveys will demonstrate a 93% or higher satisfaction rate with the learning opportunities.</p>	<p>Parent-Teacher Conferences: 98.71%</p> <p>Parent Academy: 93%</p>	<p>Parent-Teacher Conferences: 98.19%</p> <p>Parent Academy: 94%</p>	<p>Parent-Teacher Conferences: 99%</p> <p>Parent Academy: 94%</p>	<p>Parent-Teacher Conferences: 99%</p> <p>Parent Academy: 95%</p>
<p>Parent participation in decision-making and leadership activities will be measured by proper composition of School Site Councils in district schools.</p>	<p>100% of District School Site Councils are Properly Composed</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LUSD will provide at least three district-wide events to promote participation of parents of students with exceptional needs.	66 (33%) of 200 parents of students with exceptional needs participated in one or more events offered by the district	43%	45%	47%

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
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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Continue to fund a district ELD coordinator to assist sites in planning

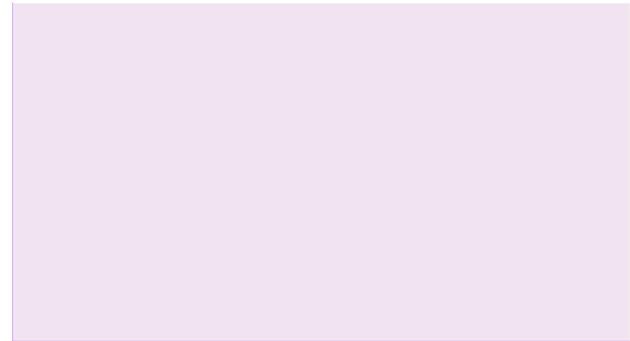
2018-19 Actions/Services

2.1 Continue to fund staff and resources to assist sites in meeting the academic

2019-20 Actions/Services

programs, monitoring EL students, engage parents, offer EL professional development, and coordinate services to best meet the needs of English Learners. Professional development for classified and certificated staff will focus on specific academic and language acquisition needs of English Learners (LTELs, RFEP, & Newcomers).

needs of English Learners. Provide classified and certificated staff professional development on effective strategies to meet the academic and language needs of English Learners inclusive of LTELs and newcomers. Coordinate and monitor services of ELs and students who have been reclassified for up to 4 years after reclassification.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	137,067	107,571	109,722
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary and Benefits.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		40,083	40,885
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,846	2,943
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		11,167	11,393
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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

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

2017-18 Actions/Services

2.2 Provide an enriching 50/50 Model Dual Language at all sites with parity in English and Spanish in all curricular areas to include class size, teacher quality, instructional materials and support.

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

Unchanged Action

2018-19 Actions/Services

2.2 Provide an enriching 50/50 Model Dual Language at all sites with parity in English and Spanish in all curricular areas to include class size, teacher quality, instructional materials and support.

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	289,638	190,722	194,536
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		38,412	39,180
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		89,342	91,129
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1,154	1,189
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		23,717	24,192
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Increase Parent Liaison time to seven hours in order to increase opportunities for parents to meaningfully participate in the education of their children. Enhance school to home connection through more robust communication systems.

2018-19 Actions/Services

2.3 Continue to fund Parent Liaison position in order to increase opportunities for parents to meaningfully participate in the education of their children. Improve the utilization of current communication systems to enhance school to home communication.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	83,143	644	644
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		33,055	33,716
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		14,113	14,395
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		16,658	17,164
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		30,472	31,398
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		7,045	7,221
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		3,000	3,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.4 Continue providing for Dual Language Academy staff support through teacher collaboration opportunities, PD for Spanish instruction, and translation services of instructional materials as needed.

2018-19 Actions/Services

2.4 Continue providing for Dual Language Academy staff support through teacher collaboration opportunities, professional development in the area of Spanish instruction, and instructional materials as needed.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	6,000	6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		445	445
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

LUSD students will be provided enrichment opportunities designed to promote growth in positive social skills, including self-confidence, collaboration, creativity, conflict resolution and empathy.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 3 needs were identified through input from stakeholders during LCAP Advisory meetings, consultations, staff LCAP input sessions, assessment data, and/or by completing the LCAP Student and LCAP Parent Surveys. Staff categorized common themes that best matched the LCAP goals based on the input received. Identified themes are as follows:

- Expand enrichment opportunities, after school clubs, intramurals, service learning, and leadership programs
- Increase health services
- Continue to employ a physical education teacher to serve elementary schools
- Enhance during school visual and performing arts programs
- Maintain student learning opportunities through academic excursions
- Expand Summer Academy program to include students performing at and above grade level
- Expand Summer Academy program to include Dual Language Academy strand at the elementary level
- Continue to promote the importance of school attendance

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent, student, and teacher survey responses will indicate that they feel safe and connected at school.	District staff will include questions on school safety and connectedness to the 2018 Student, Parent and Teacher Survey and establish a baseline	<p>2018 LCAP Climate Survey Data</p> <p>Percent who feel safe at school:</p> <p>Students: 86% Teachers: 93% Parents: 95%</p> <p>Percent who feel connected at school:</p> <p>Students: 83% Teachers: 93% Parents: 94%</p>	<p>Percent who feel safe at school:</p> <p>Students: 4% increase Teachers: 2% increase Parents: 2% increase</p> <p>Percent who feel connected at school:</p> <p>Students: 4% increase Teachers: 2% increase Parents: 2% increase</p>	<p>Percent who feel safe at school:</p> <p>Students: 4% increase Teachers: 2% increase Parents: 2% increase</p> <p>Percent who feel connected at school:</p> <p>Students: 4% increase Teachers: 2% increase Parents: 2% increase</p>
Classroom Guidance student pre/post assessments will demonstrate growth in their understanding of positive social skills, conflict resolution, collaboration, self-confidence and empathy.	22% Baseline	24.6%	29.6%	35.1%
Decrease district suspension rate by 1% or more each year.	66/2533 Suspensions (2.5%)	Districtwide the number of students suspended in 2016-17 was 109. In 2017-18 the number of students suspended was 59. The district suspension rate decreased by 46%.	Decrease by 1% or more	Decrease by 1% or more

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Chronic absence rates will decrease by 10% at all sites.</p>	<p>Campus Park: 44 Selma Herndon: 42 Yamato Colony: 33 Livingston Middle: 66</p>	<p>The 2017-18 end-of-year data reflects a decrease in chronic absence rates at three of the four sites in comparison to 2016-17 end-of-year data. These outcomes establish the baseline for 2018-2019.</p> <p>Campus Park: 17-18 number of students chronically absent 22 a 50% decrease from 2016-17</p> <p>Selma Herndon: 17-18 number of students chronically absent 34 a 19% decrease from 2016-17</p> <p>Yamato Colony: 17-18 number of students chronically absent 36 a 9% increase from 2016-17</p> <p>Livingston Middle: 17-18 number of students chronically absent 63 a 4.5% decrease from 2016-17</p> <p>District: 17-18 number of students chronically</p>	<p>Chronic absenteeism rates will decrease by 10% from 2017-18 end of year data.</p>	<p>Chronic absenteeism rates will decrease by 10% from 2018-19 end of year data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		absent 155 a 16% decrease from 2016-17		
The LUSD average attendance rates will be at 97% or higher.	96.52%	96.58%	97%	97%
Maintain an expulsion rate that is below the county and state average.	0	0	0	0
Livingston Middle School dropout rates will remain at 0%.	0	0	0	0
Middle School graduation rate will be 95% or higher.	95.9%	97.5%	95% or higher	95% or higher

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)

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
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

3.1 Students who need intervention will receive it delivered through an enriching learning experience that may include: Summer Academies (arts, technology, project-based science, and math) and Intervention to include students , homework tutorials, after school tutoring, ELD, during and/or after school academic clubs.

2018-19 Actions/Services

3.1 Students who need extra support, including students with disabilities, will receive it through an enriching learning experience that may include Summer Academies (arts, technology, project-based science, and math) and intervention that may include, homework tutorials, after school tutoring, ELD, during and/or after school academic clubs.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	354,153	229,718	234,312
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		26,217	26,741
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		62,527	63,778
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		41,150	42,401
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		7,600	7,831
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		19,575	20,158
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		18,100	18,100
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		81,900	81,900
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	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)

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

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

3.2 Expand learning opportunities outside of the school setting by providing two academic excursion opportunities for all students, inclusive of the Sixth Grade Outdoor Ed. experience.

2018-19 Actions/Services

3.2 Expand learning opportunities outside of the school setting by providing two academic excursion opportunities for all students, inclusive of the Sixth Grade Outdoor Ed. experience.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	181,578	13,600	13,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		1,500	1,500

Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		3,385	3,453
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		138,250	142,453
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		11,630	11,947
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

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
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Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3 Continue to implement Advancement Via Individual Determination (AVID) as an academic enrichment program designed to prepare students for college.	3.3 Continue to implement Advancement Via Individual Determination (AVID) as an academic enrichment program designed to prepare students for college. Furthermore, increase college and career awareness activities for all students with greater emphasis in grades 3-8.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,575	32,063	32,704
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		15,500	15,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		17,839	18,196
Source		Supplemental and Concentration	Supplemental and Concentration

Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		1,000	1,030
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		13,000	13,395
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		964	1,070
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4 Improve student engagement and access by providing enrichment opportunities during the regular school day and after school inclusive of visual and performing arts, technology, and service learning opportunities. Also improve the implementation of a middle school mentoring model to build resiliency skills in identified sixth graders (SPARK).	3.4 Improve student engagement and access by providing enrichment opportunities during the regular school day and after school inclusive of visual and performing arts, technology, and service learning opportunities. In addition, improve the implementation of the middle school mentoring model to build resiliency skills of middle school students.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	865,539	440,240	449,045
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		19,796	20,192
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		194,787	198,683
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		93,743	96,593
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		107,223	110,483
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		63,500	64,925
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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
Specific Student Groups: Students with health needs

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Include a focus on health and nutrition education and formalize nutrition education objectives inclusive of students and parents.	3.5 Continue to enhance health and nutrition education and increase involvement of students and parents.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,152
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		371	382
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

Specific Student Groups: TK-6

[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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

3.6 Maintain the increased medical care services and follow up given to medically vulnerable students by increasing health aide hours from 5.15 to 6 at the elementary schools.

2018-19 Actions/Services

3.6 Maintain the increased medical care services and follow up given to medically vulnerable students by continuing to employ a district nurse and a health aide at each of the schools.

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	128,607	99,729	101,724
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		59,379	60,567
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		9,681	9,975
Source		Supplemental and Concentration	Supplemental and Concentration

Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		12,524	12,782
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.7 Expand and improve technology electives at the middle school.

2018-19 Actions/Services

This action was designed to be a one-year action and has been completed.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	0	0
Source	Supplemental and Concentration		
Budget Reference	Salary, Benefits, Supplies, Services		

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.8 Continue to employ a Physical Education teacher who serves as a subject-area expert and who will work with students and teachers at all three elementary sites.

2018-19 Actions/Services

3.7 Continue to fund a Physical Education teacher position to serve as subject-area expert and work with students and teachers at all three elementary sites.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	65,949	63,234	64,499
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		31,890	32,528
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		7,058	7,199
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

OR

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

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

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

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

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.9 Provide all staff professional learning to integrate enrichment into daily lessons, enhancing students-to-adults relationships/connections, promote positive social skills development among all students, and support, equity, and awareness of foster, homeless, and LGBTQ students' needs.

2018-19 Actions/Services

3.8 Provide all staff professional learning inclusive of the following topics in order to better serve student needs:
 Enhancement of students-to-adults relationships/connections
 Promotion of positive social skills development among all students
 Awareness and strategies to support foster, homeless, and LGBTQ students

 Provide middle school staff professional learning in the areas of suicide prevention and human trafficking.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	5,000	5,152
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Supplies, Services	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		371	382
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

Specific Student Groups: TK-5
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.10 Encourage school attendance by promoting positive school site based activities and events and enlisting county support via a county SARB liaison.

2018-19 Actions/Services

3.9 Continue to promote school attendance by providing site-based activities and events that highlight the importance of attending school. Further support school attendance by continuing to enlist county support via a county School Attendance Review Board (SARB) liaison and making funds available to increase the schools' participation in the process.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,100	4,000	4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		1,263	1,288
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,300	2,370
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		5,000	5,152
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		932	950
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

With a focus on closing the academic achievement gap before it widens, LUSD students will be supported in their learning of increasingly complex concepts through a tiered system of intervention. The focus of intervention will be literacy and math skills and success measured by student performance on classwork and on assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Goal 4 needs were identified through input from stakeholders during LCAP Advisory meetings, consultations, staff LCAP input sessions, assessment data, and/or by completing the LCAP Student and LCAP Parent Surveys. Staff categorized common themes that best matched the LCAP goals based on the input received. Identified themes are as follows:

- Continue school counseling services at all sites
- Continue to support staff in the implementation of Restorative Justice and PBIS
- Offer interventions and supports to address the academic needs of low income and foster students, students with disabilities, and English Learners
- Provide teaching staff site-based professional development to better address the needs of students 2 or more grade levels below
- Maintain support to middle school students at risk of not meeting graduation requirements

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of third grade students reading at or above grade level as measured by STAR reading.	38%	38%	48%	58%
Student participation and exit rates in academic support programs and activities will increase by 5% or more each year.	29%	17%	22%	27%
100% of students will have access to a broad course of study as measured by review of the master schedule.	100%	100%	100%	100%
Programs and services are developed and provided to unduplicated students and students with exceptional needs.	100%	100%	100%	100%

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.1: Continue to provide during and extended day support in literacy and mathematics to students who are at risk of falling below grade level and LTELs at-risk via academic clinicians in grades K-8th, literacy tutors in grades TK-2nd and, three-hour instructional aides in 4th and 5th grade classrooms.

2018-19 Actions/Services

4.1 Continue to provide during and extended day support in literacy and mathematics to students who are at risk of falling below grade level and LTELs at-risk via academic clinicians, instructional aides, and literacy tutors. Provide transportation home from after school intervention support as needed. In addition, continue to provide additional support services for students who are receiving speech and language development support.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	547,105	451,455	460,484
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries, Benefits, Supplies, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		161,339	164,566
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		23,301	24,009
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		14,600	15,044
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		48,427	49,422
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)

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
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.2: Maintain and improve counseling services available to students and families.	4.2 Maintain and improve counseling and educationally relevant mental health support services to students and families.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	581,313	435,856	444,573
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		169,570	172,961
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		19,635	20,232
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		2,379	2,451
Source		Supplemental and Concentration	Supplemental and Concentration

Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		46,556	47,504
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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

Unchanged Action

2017-18 Actions/Services

4.3: Continue providing transportation home from after school intervention so that student participation is not limited by lack of transportation.

2018-19 Actions/Services

This action has been incorporated into action 4.1.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	0	0
Source	Supplemental and Concentration		
Budget Reference	Services		

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

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

4.4: Provide family/child services designed to increase family literacy in households with 0-3 year olds.

2018-19 Actions/Services

The goal of this action will be continued through the partnership with MCOE Head Start program and funding will not be needed.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,320	0	0
Source	Supplemental and Concentration		
Budget Reference	Salary, Benefits, Supplies, Services		

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

4.5: Continue early identification, monitoring, and intervention for middle school students at risk of not meeting the eighth grade graduation requirements.

2018-19 Actions/Services

4.3 Continue early identification, monitoring, and intervention for middle school students at risk of not meeting the eighth grade graduation requirements.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,178	99,696	101,690
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		23,539	24,010
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		7,319	7,541
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		2,015	2,214
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

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)
 Specific Student Groups: Preschoolers
 [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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.6: Continue to provide funding for Restorative Justice/PBIS training and implementation of positive behavior support systems.

2018-19 Actions/Services

4.4 Continue to provide funding and improve implementation of Restorative Justice/PBIS models in order to enhance positive behavior support systems.
--

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,336	23,329	23,329
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary, Benefits, Supplies, Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		1,672	1,672
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		6,037	6,158

Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		8,300	8,552
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		12,900	13,292
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		3,876	3,933
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 7

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.7: Implementation of the MAPS grant project.

2018-19 Actions/Services

The goal of this action will be continued through a partnership with the Livingston Police Department and Merced County Mental Health at no cost to LUSD.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.8: Provide additional support services for students who are receiving speech and language development support.	This action has been incorporated into action 4.1.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	61,491	0	0
Source	Supplemental and Concentration		
Budget Reference	Salary, Benefits, Supplies, Services		

Action 9

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

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

OR

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

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

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

2017-18 Actions/Services

4.9: Provide teaching and support staff professional development on strategies to support students 2 or more grades below grade level, students with disabilities, and LTELs.

2018-19 Actions/Services

This action has been incorporated into action 1.3.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,887	0	0
Source	Supplemental and Concentration		
Budget Reference	Salary, Benefits, Supplies, Services		

Action 10

Specific Student Groups: Students receiving speech support

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

LUSD facilities will be well maintained, safe and modernized to meet the needs of a 21st century teaching and learning environment as measured by the level of implementation of the district's 5 year facilities improvement plan.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Goal 5 needs were identified through input from stakeholders during LCAP Advisory meetings, consultations, staff LCAP input sessions, facilities master plan and/or by completing the LCAP Student and LCAP Parent Surveys. Staff categorized common themes that best matched the LCAP goals based on the input received. Identified themes are as follows:

- Enhance school safety
- Continue to maintain facilities safe and well-maintained
- Continue to maintain and upgrade surveillance systems

Note: SCG Target Funds are not used for this goal

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All four sites will rank "Good" or higher on the Facilities Inspection Tool (FIT).	4 out of 4			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Quarterly Williams Reports will result in full compliance.	Full Compliance	Full Compliance	Full Compliance	Full Compliance

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

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

5.1: Continue to implement a deferred maintenance plan designed to keep our facilities modernized and well-maintained.

2018-19 Actions/Services

5.1 Continue to implement a deferred maintenance plan designed to keep our facilities modernized and well-maintained.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	275,000	29,382	29,382
Source	Fund 40	Fund 40	Fund 40
Budget Reference	Supplies, Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		68,161	68,161
Source		Fund 40	Fund 40
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		177,457	177,457
Source		Fund 40	Fund 40
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2: Evaluate, identify and implement strategies designed to enhance school safety; inclusive of fencing, locking systems, communication systems, threat assessment, training, signage and equipment.	5.2 Evaluate, identify, and implement strategies designed to enhance school safety; inclusive of fencing, locking systems, communication systems, threat assessment, training, signage, surveillance systems, and equipment.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	44,132	17,732	18,087
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	360,000	5,602	5,714
Source	Fund 40	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Services	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		32,510	33,498
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		760	783
Source		Supplemental and Concentration	Supplemental and Concentration

Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		4200	3,569
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		30,493	31,420
Source		Fund 40	Fund 40
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		35,000	36,064
Source		Fund 40	Fund 40
Budget Reference		5000-5999: Services And Other Operating Expenditures	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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.3: Continue to modernize classrooms with furniture designed to facilitate collaboration and the use of technology by continuing the purchase of classroom furniture designed to support collaborative learning and group work.

2018-19 Actions/Services

5.3 Continue to modernize classrooms with furniture designed to facilitate collaboration and the use of technology by continuing the purchase of classroom furniture designed to support collaborative learning and group work.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	26,507	27,313
Source	Fund 40	Fund 40	Fund 40
Budget Reference	Supplies, Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

5.4: Upgrade and expand the surveillance system at school sites and on district buses.

2018-19 Actions/Services

This action has been incorporated into action 5.2.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	Supplemental and Concentration		
Budget Reference	Supplies, Services		

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	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.5: Invest in the beautification of each school site.	5.4 Invest in the beautification of each school site.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,000	8,000
Source	Fund 40	Fund 40	Fund 40
Budget Reference	Supplies, Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$6,584,795

Percentage to Increase or Improve Services

34.34%

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).

Livingston Union School District's 2018-2019 LCFF Supplemental/Concentration Grant is projected to be \$6,584,795.00. This is an increase of approximately \$242,995.00 over last year's Supplemental/Concentration Grant allocation of \$6,341,800. Livingston Union School District's unduplicated rate of 87.78% surpasses the State's threshold of 55% therefore allowing Supplemental Concentration dollars to be used district wide. Livingston Union School District's stakeholder groups provided input and feedback on the most effective use of these dollars to meet our district goals for unduplicated pupils within the eight state priority areas. Quantitative assessment data as well as annual, qualitative stakeholder input reflect a need to use the funds on a district wide basis.

The following activities have been identified as needs of all LUSD students:

Refine teacher and support staff professional development in order to strengthen the core instructional program

Continue to provide supplemental intervention support services to students at risk

Provide enrichment opportunities during the day, after school, and in the summer

Maintain a data management system to collect and monitor student achievement data

Continue to expand teaching and learning through effective integration of technology

Continue to maintain TK-3 class-size ratios at or below 24:1

Maintain counseling and health services

Continue to provide students learning opportunities outside of the school setting

Continue parent engagement efforts

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).

Supplemental/Concentration funds will be principally directed to address the academic and social emotional needs of English Learners, low income, and Foster Youth students. We have determined that the actions listed below are most effective and the best use of funds in addressing the unique needs of these student groups.

*The district will move from a district-based to a site-based professional development model. The site-based professional development model will include support from a full-time academic coach at each of the elementary schools. Site support will focus on increasing the teaching staff's knowledge and application of effective strategies in early literacy, mathematics, English Language development, and technology integration. In addition, the district will utilize 10 early release days to provide teachers additional professional development and collaboration opportunities.

*Improve school culture and climate through refinement of the PBIS and Restorative justice models as well as improve implementation of the American School Counselor Association (ASCA) standards at the elementary schools.

*Improve site and district monitoring of summative and formative assessment data and utilize results to better guide daily instruction by establishing routine schedule session for data analysis with teachers and administrators.

Livingston Union School District's LCFF Supplemental/Concentration grant of \$6,584,795.00. resulted in a proportionality percentage of 34.34%. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. All services for the express benefit of our "unduplicated pupils" are over and beyond services to the general population of pupils.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$6,341,800

Percentage to Increase or Improve Services

35.23%

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).

Livingston Union School District's 2017-2018 LCFF Supplemental/Concentration Grant is projected to be \$6,341,800.00. This is an increase of approximately \$198,985 over last year's Supplemental/Concentration Grant allocation of \$6,142,815. Livingston Union School District's unduplicated rate of 90.26% surpasses the State's threshold of 55% therefore allowing Supplemental Concentration dollars to be used district wide. Livingston Union School District's stakeholder groups provided input and feedback on the most effective use of these dollars to meet our district goals for unduplicated pupils within the eight state priority areas. Quantitative assessment data as well as annual, qualitative stakeholder input reflect a need to use the funds on a district wide basis.

The following activities have been identified as needs of all LUSD students:

- Professional development that supports Common Core implementation and meeting the needs of English Learners
- Positive Behavior Interventions professional development for certificated and classified staff
- Implementation of learning management system
- Support to 4th and 5th grade classrooms via instructional aides
- Music and PE teachers at elementary school sites
- Provide enrichment opportunities in the summer and after school
- Secure language development software
- Expand Family Child Outreach position focusing on literacy skills of 0-3 year old children

Supplemental/Concentration funds will be principally directed to address the academic and social emotional needs of ELL, low income, and Foster Youth students. We have determined that the actions listed below are most effective and the best use of funds in addressing the unique needs of these student groups.

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).

* Increase teacher professional development and collaboration in mathematics and purchase supplemental math materials

*Through the 4 C's Learning Environment (4CLE) grant, provide sites the opportunity to develop and implement an innovative learning environment that supports and facilitates collaboration, innovation, inquiry and student centered learning for students inclusive of English Learners, low income, and foster youth

*Increase health care services and follow up given to medically vulnerable students by increasing health aide hours at the elementary schools

*Improve school attendance by promoting positive site based activities and events and by participating in a county effort that includes participation of a District Attorney representative working in collaboration with the district's SARB

Livingston Union School District's LCFF Supplemental/Concentration grant of \$6,341,800 resulted in a proportionality percentage of 35.23%. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. All services for the express benefit of our "unduplicated pupils" are over and beyond services to the general population of pupils.

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,292,224.00	8,025,767.00	7,292,224.00	7,623,696.00	7,786,240.00	22,702,160.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
Fund 40	683,000.00	682,662.00	683,000.00	375,000.00	377,797.00	1,435,797.00
Supplemental and Concentration	6,139,583.00	6,834,954.00	6,139,583.00	6,622,041.00	6,772,161.00	19,533,785.00
Title I	464,641.00	508,151.00	464,641.00	626,655.00	636,282.00	1,727,578.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,292,224.00	8,025,767.00	7,292,224.00	7,623,696.00	7,786,240.00	22,702,160.00
	7,292,224.00	0.00	7,292,224.00	0.00	0.00	7,292,224.00
1000-1999: Certificated Personnel Salaries	0.00	2,882,898.00	0.00	2,927,526.00	2,984,168.00	5,911,694.00
2000-2999: Classified Personnel Salaries	0.00	1,123,406.00	0.00	1,119,855.00	1,141,547.00	2,261,402.00
3000-3999: Employee Benefits	0.00	1,352,599.00	0.00	1,562,878.00	1,594,053.00	3,156,931.00
4000-4999: Books And Supplies	0.00	1,050,119.00	0.00	659,521.00	759,836.00	1,419,357.00
5000-5999: Services And Other Operating Expenditures	0.00	964,800.00	0.00	747,391.00	683,374.00	1,430,765.00
6000-6999: Capital Outlay	0.00	221,740.00	0.00	177,457.00	177,457.00	354,914.00
7000-7439: Other Outgo	0.00	430,205.00	0.00	429,068.00	445,805.00	874,873.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,292,224.00	8,025,767.00	7,292,224.00	7,623,696.00	7,786,240.00	22,702,160.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
	Fund 40	683,000.00	0.00	683,000.00	0.00	0.00	683,000.00
	Supplemental and Concentration	6,139,583.00	0.00	6,139,583.00	0.00	0.00	6,139,583.00
	Title I	464,641.00	0.00	464,641.00	0.00	0.00	464,641.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	2,528,197.00	0.00	2,566,982.00	2,617,567.00	5,184,549.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	354,701.00	0.00	360,544.00	366,601.00	727,145.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	1,123,406.00	0.00	1,119,855.00	1,141,547.00	2,261,402.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	1,231,770.00	0.00	1,429,363.00	1,457,868.00	2,887,231.00
3000-3999: Employee Benefits	Title I	0.00	120,829.00	0.00	133,515.00	136,185.00	269,700.00
4000-4999: Books And Supplies	Fund 40	0.00	218,976.00	0.00	94,382.00	96,115.00	190,497.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	831,143.00	0.00	547,039.00	563,721.00	1,110,760.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	18,100.00	100,000.00	118,100.00
5000-5999: Services And Other Operating Expenditures	Fund 40	0.00	241,946.00	0.00	103,161.00	104,225.00	207,386.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	690,233.00	0.00	529,734.00	545,653.00	1,075,387.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	32,621.00	0.00	114,496.00	33,496.00	147,992.00
6000-6999: Capital Outlay	Fund 40	0.00	221,740.00	0.00	177,457.00	177,457.00	354,914.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	430,205.00	0.00	429,068.00	445,805.00	874,873.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,918,113.00	3,133,452.00	2,918,113.00	3,047,106.00	3,119,911.00	9,085,130.00
Goal 2	519,848.00	584,246.00	519,848.00	616,446.00	629,152.00	1,765,446.00
Goal 3	1,778,501.00	1,993,548.00	1,778,501.00	1,962,539.00	2,004,092.00	5,745,132.00
Goal 4	1,338,630.00	1,572,823.00	1,338,630.00	1,561,801.00	1,593,637.00	4,494,068.00
Goal 5	737,132.00	741,698.00	737,132.00	435,804.00	439,448.00	1,612,384.00

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