



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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
McSwain Union Elementary School District	Steve Rosa Superintendent	srosa@mcswain.k12.ca.us 209-354-2623

## 2017-20 Plan Summary

### The Story

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

McSwain is more than just a school—it is a community. Located in a rural area between two of the county's largest cities, McSwain has an identity and a heritage that few public schools can match. For more than 100 years, the school has served the local community, and for more than 60, it has done so from its current location. What were once two or three rooms serving a small number of students has now grown to more than 45 teachers and more than 850 TK-8th grade students on two adjacent campuses. Our student population is 46.7% white, 42.9% Hispanic or Latino, 7.7% Asian and 2.6% identify as Other. Our English Learner population currently 12% and Socioeconomically Disadvantaged population is 41%. What remains constant is a school community where students are nurtured personally and challenged academically. The teaching staff has worked diligently to

address the challenge of moving to new academic standards, and McSwain remains one of the most vibrant academic institutions in the area.

Building upon decades of amazing support and success, now McSwain is working with an eye toward the future to ensure that the lofty standards that have been set can continue in a 21st-century learning environment. More classroom technology is being integrated, while school-wide instruction in art, music, and strong libraries continue to supplement the core academic program. Strong extracurricular programs continue to thrive—including 4-H and athletic programs that are second to none. McSwain also provides substantial wellness, emotional, and behavioral supports for all students. The result is that McSwain School provides a well-rounded education that is supported by the tenants of a strong and supportive community. Students and families are valued and celebrated, and the staff works tirelessly to provide them with the best that they have to offer on a daily basis.

## LCAP Highlights

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

For the 2018/19 school year, we will provide extra services in the areas of language arts and mathematics by utilizing support teachers to help close the achievement gap for our English Language Learners, Foster Youth, and Low Income students. We will also increase our teaching staff to meet the needs of our growing student population and continue the implementation of weekly minimum days. This time will be utilized to continue Professional Learning Communities and whole-staff trainings to strengthen best practices and meet the needs of our diverse population. Lastly, we will retain our Program Coordinator who monitors implementation of our LCAP goals and actions.

## 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

Overall Language Arts scores for All Students and White groups were maintained in the high range (green), despite a decrease of 2.7 points. Asian students were in the high range (green) with an increase of 10.3 points. In Math, Asian students were in the high range (green) with an increase of 8 points. For both Math and Language Arts, we will implement Response to Intervention (RTI) and consult with Math and/or Language Arts specialists from the Merced County Office of Education. These specialists will assist us as we refine our teaching in order to increase student performance.

Our overall suspension indicator was in the very low category, with all student suspensions falling below .5% (blue).

Stakeholder input has significantly increased due to a greater number of engagement opportunities and means of communication offered by the District. We will continue to increase and enhance stakeholder opportunities to embrace a team approach to implementing our LCAP.

We continue to hold our class sizes to 24:1 in TK-3 and 32:1 in grades 4-8, and we continue to provide a summer language institute for our English Language Learners. Additionally, we will build upon our successes by continuing the use of The Leader in Me to promote social development targeted at Foster Youth and Low Income students.

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

## **Greatest Needs**

McSwain's overall performance for all students does not have any indicators in the very low (red) or low (orange) category. However, based on our fall 2017 dashboard results, our local needs show the following:

In math, Students with Disabilities declined by 19.3 points and fell to the low category (orange). English Learners decreased by 8.8 points, Socioeconomically Disadvantaged decreased by 14.1 points and Hispanic students declined by 8.9 points; all of these fell to the low category as well (orange). Therefore, our math focus remains targeting these groups with a Mult-Tiered System of Supports (MTSS), Response to Intervention (RTI) and staff development in teaching specific math strategies.

In Language Arts, Students with Disabilities declined 7.7 points and fell to the low category (orange). English Learners maintained their status in the low category by declining 1.1 points (orange). Socioeconomically Disadvantaged students declined 5.1 points and fell in the low category (orange), and Hispanic students declined 5.7 points to fall to the low category as well (orange). We will put MTSS and RTI in place with Language Arts as well.

Our reclassification rate was 4% lower than our baseline and 6% below our target for the 17-18 school year.

Due to these performance changes, our primary focus is targeting our English Learners, Socioeconomically Disadvantaged and Hispanic student groups and we will target those groups with the services mentioned above.

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

## **Performance Gaps**

The district recognizes that our Socioeconomically Disadvantaged, Students with Disabilities and English Learners in English Language Arts are two performance levels below all students on the CDE dashboard. No groups are two levels below all students in math, but we still want our students to increase their performance in math. All students and all of our groups are very low (blue) in suspensions. To address the areas from the dashboard in which we would like to improve

performance and close the achievement gap for all students in both Math and ELA, MUESD LCAP includes the following actions and services:

- Small class sizes, 24:1 in TK-3rd grades and 32:1 in 4th-8th grades (Goal 1)
- Refine summer Bootcamp for English Language Learners (Goal 2)
- Continue of Math and Reading Specialists to work with students identified during data chats with teachers and administration (Goal 3)
- Counselor will work with administration to provide early intervention and support for English Learners, Students with Disabilities, Socioeconomically Disadvantaged and Foster Youth (Goal 4)

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

- Hire two additional FTEs to meet the small class sizes, 24:1 in TK-3rd grades and 32:1 in 4th-8th grades (LCAP Goal 1)
- Retain Program Coordinator to provide assistance with implementation and monitoring of LCAP goals and actions as identified in results from Title I, Title III and LCAP student and parent surveys (Goals 1-4)
- Retain Math and Reading FTEs to meet the academic needs of our students and provide differentiation in mastery of Common Core Standards as reflected on district assessments and CAASPP scores (LCAP Goal 3)
- Hire one FTE school psychologist to meet the social and emotional needs of our students (LCAP Goal 4)

## 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	\$9,160,765.31
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$798,928.07

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.

Potential major items to include here briefly are:

1. Cost of base programs or general cost of overhead
2. Contributions to programs not included in LCAP from example Capital Outlay/Special Ed
3. Mandatory contributions to Routine Restricted Maintenance Account
4. Certificated and classified salaries and statutory benefits not included in LCAP

\$8,361,837.24

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$7,444,097.00

# 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

Maximize the learning environment for all students to perform at high levels and demonstrate 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Class size  
TK-3 24:1  
4-8 32:1

**17-18**

TK -3 < 24:1  
4 - 8 < 32:1

**Baseline**

TK-3 21.84  
4-8 25.35

**Metric/Indicator**

Increase Average Daily Attendance

**17-18**

97.08%

Actual

In TK-3, the average class size was 22.48:1 and in 4-8, it was 23.56:1.

Our average school wide daily attendance rate increased to 97.24%.

Expected

Actual

<p><b>Baseline</b> 96.87%</p>	
<p><b>Metric/Indicator</b> Decrease chronic absenteeism</p> <p><b>17-18</b> 2.5%</p> <p><b>Baseline</b> 3%</p>	<p>Our chronic absenteeism rate was 2.16%.</p>
<p><b>Metric/Indicator</b> Increase graduation rates</p> <p><b>17-18</b> 98.4%</p> <p><b>Baseline</b> 98.1%</p>	<p>Our graduation rate was 98.9%.</p>
<p><b>Metric/Indicator</b> Middle School Drop Rate</p> <p><b>17-18</b> 0%</p> <p><b>Baseline</b> 0%</p>	<p>Our middle school drop out rate was 0%.</p>
<p><b>Metric/Indicator</b> Teachers in LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>100% of our teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</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

Actual

Budgeted

Estimated Actual

**Actions/Services**

Continue to staff at appropriate levels to maintain stated class size goals and to increase English Learner access to grade level standards.

**Actions/Services**

Student to teacher ratios of 24:1 in TK-3 and 32:1 in 4-8 were maintained due to the hiring of a 4th grade teacher. Smaller class sizes gave EL students individualized instructional time and promoted access to grade level standards.

**Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$112,520.00

**Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental 124,392.69

**Action 2**

**Planned Actions/Services**

Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students

**Actual Actions/Services**

The Director of Technology position was funded in order to support technology in the classroom as used for Common Core instruction and integration. This position assisted teachers with training and technical support. It enabled teachers to use technology as a tool to deliver Common Core instruction to English Language Learners, Foster Youth and Low Income students.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$33,601.00

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental 41,697.00

**Action 3**

**Planned Actions/Services**

Administrators will identify struggling students in 7th & 8th grade at risk of non-grad status and provide additional appropriate support

**Actual Actions/Services**

The Assistant Principal identified struggling students in 7th and 8th grades who were at risk of non-grad status. Additional appropriate support was given to those students.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Base \$12,282.63

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Base 9,215.75

# 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.

Overall, the actions for Goal 1 were successfully implemented. Hiring a new teacher allowed us to keep class sizes down and enabled teachers to focus on implementing technology in the classroom and integrating ELD throughout the school day to benefit English Language Learners (Action 1). The Director of Technology supported teachers one-on-one as needed and also in staff meetings and PLCs so teachers could better service English Language Learners, Foster Youth and Low Income students (Action 2). The Assistant Principal reviewed progress reports of 7th and 8th graders at risk of not graduating and worked with eleven identified students to help them be more successful (Action 3). Due to these implementations, the LEA was able to maximize the learning environment for all students to perform at high levels and demonstrate 21st century skills.

Successes contributed to these factors included increased teacher and student comfort levels with utilizing technology in the classroom due to more than 800 chrome books issued to students. In 2nd grade, students use chrome books at least once per week; other grades use them several times per day. Additionally, we have seen positive relationship building with middle school students (as reflected on Healthy Kids Survey).

A challenge associated with these factors included monitoring the implementation of consistent use of educational applications among classrooms in order to meet the needs of all students.

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

The actions and services for Goal 1 proved to be effective for our LEA. In Action 1, we maintained class sizes and the ratios of students to teachers less than our baseline because we hired a new teacher. In Action 2, the Director of Technology supported teachers one-on-one as needed and also upgraded the infrastructure on both campuses to guarantee connectivity for all students. Such connectivity enabled students and staff to access online curriculum, applications and assessments. In Action 3, the Assistant Principal identified struggling 7th and 8th graders and provided support to increase likelihood of graduating. The Program Coordinator evaluated teacher performance and services outlined in the LEA's LCAP in order to assess current practices and put best practices into place for all students in subsequent years (Action 4).

The results of Goal 1 were that All Students and White groups were in the medium range (yellow) in math and Asian students were in the high range (green).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost associated with Action 1 had an increase of 9% which was due to new teacher placement on the salary schedule and a negotiated salary increase. Action 2 had a cost increase due to a restructure of the Director of Technology's salary schedule. The cost decrease was evident for Action 3 due to our Assistant Principal having sole responsibility for identifying struggling students in 7th & 8th grade. Our overall material difference for goal 1 was less than 10%.

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

There were no substantial changes made to this goal.

# 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

Develop student literacy in all content areas and provide support for struggling students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Increase in reclassification rate of ELL Students as measured by prior year's percentage

**17-18**

2% increase

**Baseline**

10% reclassification rate

6% of our English Language Learners were reclassified in 2018 based on previous CELDT scores and current district benchmarks.

**Metric/Indicator**

CELDT reading

**17-18**

4% increase

**Baseline**

21%-28% EA/A= 8% increase

The CELDT was not administered this year due to being replaced by the ELPAC. The ELPAC was administered in Spring of 2018 and scores will be reported in next year's LCAP.

**Metric/Indicator**

CELDT writing

The CELDT was not administered this year due to being replaced by the ELPAC. The ELPAC was administered in Spring of 2018 and scores will be reported in next year's LCAP.

Expected

Actual

**17-18**  
4% increase  
**Baseline**  
35%-41% E/A/A = 6% increase

**Metric/Indicator**  
CELDT listening

**17-18**  
3% increase

**Baseline**  
71%-72% E/A/A = 1% increase

**Metric/Indicator**  
CELDT speaking

**17-18**  
3% increase

**Baseline**  
80%-80% E/A/A = 0% change

**Metric/Indicator**  
Students will receive a broad course of study that is demonstrated by the master schedule.

**17-18**  
100%

**Baseline**  
100%

**Metric/Indicator**  
Students will have access to sufficient core instructional materials as measured by board resolution.

**17-18**  
100%

**Baseline**  
100%

**Metric/Indicator**  
Students will have access to programs and services developed and provided to unduplicated pupils.

**17-18**  
100%

The CELDT was not administered this year due to being replaced by the ELPAC. The ELPAC was administered in Spring of 2018 and scores will be reported in next year's LCAP.

The CELDT was not administered this year due to being replaced by the ELPAC. The ELPAC was administered in Spring of 2018 and scores will be reported in next year's LCAP.

All students received a broad course of study that was demonstrated by the master schedule.

Students had access to sufficient core instructional materials as measured by board resolution.

Students had access to programs and services developed and provided to unduplicated pupils.

Expected

Actual

<b>Baseline</b> 100%
<b>Metric/Indicator</b> Students will have access to programs and services developed and provided to individuals with exceptional needs.
<b>17-18</b> 100%
<b>Baseline</b> 100%

Students had access to programs and services developed and provided to individuals with exceptional needs.
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**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
We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation will be provided to increase participation rates.	We continued to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation were provided to increase participation rates.	1000-1999: Certificated Personnel Salaries Supplemental \$9624.00 4000-4999: Books And Supplies Base \$1,000.00	1000-1999: Certificated Personnel Salaries Base 7474.00 4000-4999: Books And Supplies Title I \$1,500.00

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide – 3.5 hour bilingual aides to assist English Language Learners and the Common Core Curriculum.	Bilingual aides were utilized to assist English Language Learners with the Common Core Curriculum.	1000-1999: Certificated Personnel Salaries Supplemental \$75,822.00	1000-1999: Certificated Personnel Salaries Supplemental \$63,359.00

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide two six week blocks of instructional tutoring for 3 days per week for struggling students in grades TK – 3. This will assist in bringing these students up to grade level.

Two six week blocks of instructional tutoring for 2 days per week were provided for struggling students in grades TK – 3. This assisted the LEA in bringing these students up to grade level.

1000-1999: Certificated Personnel Salaries Base \$37,676.00

1000-1999: Certificated Personnel Salaries Title I \$22,000.00

1000-1999: Certificated Personnel Salaries Base \$0

1000-1999: Certificated Personnel Salaries Title I \$23,448.26

## 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.

All actions and services were successfully implemented for the 17-18 school year. We continue to focus on servicing our English Language Learners and closing the achievement gap between our ELs and all students.

Successes associated with Goal 2 include increasing our bilingual aides and continuing our English Learner institute. We also initiated a whole-staff training on ELPAC testing procedures.

A challenge associated with Goal 2 is helping students adapt to the new demands set forth in the ELPAC. Therefore, we are revisiting the structure of our EL bootcamp to guarantee that teachers and students are prepared for the rigor and modified formatting of the language assessment.

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

Our EL institute proved to be effective because we provided transportation and intense English Language Development for our English Language Learners; this two-week block of instruction helped frontload information for these students (Action 1). Funding bilingual aides gave us the capability to service our English Language Learners with more focus and one-on-one assistance to help them access the curriculum (Action 2). Providing after school tutoring allowed us to service all struggling students in Language Arts and Mathematics 2 days per week after school; kindergarten and first grade students who are developing English as a second language were given 2 days per week of extra instruction in English in order to increase their English language acquisition (Action 3).

The actions we have implemented in Goal 2 have yielded a 6% reclassification rate of English Learners. The reclassification rate was based on previous CELDT scores in conjunction with district benchmark scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the teachers that applied and were hired for the English Language Institute was less than anticipated which reduced the cost of Action 1 by approx. 14%. In addition the cost associated with Action 2 had an over cost reduction of approx. 17% due to resignation of a number of instructional aides and their replacements being placed at lower step on the salary schedule. Due to the reduction in days for the six week blocks of instructional tutoring the cost was reduced by 38%. Our district saw a reduction in the cost associated with Goal 2 of approx. 23%.

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

No significant changes will be made to Goal 2 for the 18-19 school year.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Ensure students access and demonstrate high levels of achievement on Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Overall CAASPP ELA

**17-18**

27.2 points above level 3

**Baseline**

22.2 points above level 3

Overall, all students maintained high level status (green) and are 19.5 points above level 3. In the Spring of 2017 we anticipated that we would increase 5 points from our baseline, but we did not.

**Metric/Indicator**

Overall CAASPP Math

**17-18**

13.1 points below level 3

**Baseline**

18.1 points below level 3

In math, all students decreased to the medium level status (yellow) and are 23.1 points below level 3. In the Spring of 2017 we anticipated that we would increase 5 points from our baseline, but we did not.

**Metric/Indicator**

Percent of Teachers properly credentialed with no mis-assignments or vacancies.

100% of our teachers were properly credentialed and there were no mis-assignments or vacancies.

Expected

Actual

<p><b>17-18</b> 97%</p> <p><b>Baseline</b> 95%</p>	
<p><b>Metric/Indicator</b> Students will have access to Common Core aligned curriculum by the end of the school year</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>All students had access to Common Core aligned curriculum by the end of the school year</p>
<p><b>Metric/Indicator</b> Common Core State Standards will be implemented as measured by observation and review of lesson plans</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>Common Core Standards were implemented as measured by observation and review of lesson plans.</p>
<p><b>Metric/Indicator</b> English Learners will have access to State Standards and ELD Standards as measured by observation and review of lesson plans</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>100% of English Learners had access to Common Core Standards and ELD Standards as measured by observation and review of lesson plans.</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

Provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.

2.0 FTE Support Teachers supported EL, Foster Youth and Low Income Students to master the Common Core Curriculum.

1000-1999: Certificated Personnel Salaries Supplemental \$234,264.00

1000-1999: Certificated Personnel Salaries Supplemental \$240,417.00

## Action 2

### Planned Actions/Services

Continue to provide Teacher Induction Program for all new Teachers and Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies.

### Actual Actions/Services

Teacher Induction Program was provided for new teachers. Teacher professional development opportunities in relation to implementation of Common Core with an emphasis on Low Income, Foster Youth and English Learners was also provided. Mentors were provided for new teachers who were not fully credentialed and did not qualify for Teacher Induction Program.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base \$14,500.00

### Estimated Actual Expenditures

Induction Services Provided by MCOE 5000-5999: Services And Other Operating Expenditures Base \$3,000.00

Mentor Stipend 1000-1999: Certificated Personnel Salaries Base \$3,200.00

## Action 3

### Planned Actions/Services

Provide weekly minimum days during the school year to facilitate additional staff development and or teacher grade level collaboration time.

### Actual Actions/Services

Weekly minimum days were provided during the school year to facilitate additional staff development, PLCs and other grade level collaboration time.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base \$3,189.99

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Base \$0.00

## Action 4

### Planned Actions/Services

Counselor and administration will identify and support Foster Youth academically and socially.

### Actual Actions/Services

Our counselor and Assistant Principal identified and supported English Learners, Socioeconomically Disadvantaged,

### Budgeted Expenditures

Costs associated with Goal 4, Action 3

### Estimated Actual Expenditures

Costs associated with Goal 4, Action 3 1000-1999: Certificated Personnel Salaries \$0.00

Students with Disabilities and Foster Youth both academically and socially.

1000-1999: Certificated Personnel Salaries \$0.00

## Analysis

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

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

Overall, the actions and services associated with Goal 3 were fully implemented. Students were able to access Common Core curriculum due to supports put in place by teachers and administration. Achievement gaps were noted and the LEA continues to make progress to work toward those goals.

Our math and Language Arts clinicians worked with nearly 25% of our overall population and used various strategies, including MTSS, to meet the needs of our students.

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

Students were supported in Language Arts and Math by our 2 FTE clinicians (Action 1). These teachers serviced students in transitional kindergarten through eighth grade and assisted students in accessing Common Core curriculum with MTSS. One new teacher was supported by an induction support provider (Action 2). Also, administration utilized weekly minimum days to have teachers collaborate in PLCs and analyze data on their students' academics; this data was then used to drive instruction (Action 3). Teachers were also trained in new English Language Development strategies designed to support our English Language Learners. Lastly, our school counselor and Assistant Principal supported Foster Youth by reaching out to families and providing academic and social resources for them, including after school remediation and seasonal care packages, as needed (Action 4). We had one student identified as a Foster Youth, but many additional families were serviced by the school counselor and administration.

Successes associated with Goal 3 show that 28 out of 107 students enrolled in math remediation were be exited. Of the remaining 79 enrolled students, 74.5% made gains from pre- to post- assessments from the second to third trimester.

In Language Arts remediation, 68.5% of students made gains from the second to third trimester.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall for Goal 3 there was a minimal material difference. However, when looking at each action you can see there was 74% reduction in costs associated with Action 2 regarding providing Teacher Induction Program for all new Teachers, those cost was reduced because of the number of teachers enrolled in a program. Action 3 did not have a fiscal impact therefore there was a 100%

reduction in costs associated with that action. Additionally, we funded 4 mentors for new teachers who were not yet eligible for the Teacher Induction Program.

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

No changes were made to this goal for the 2018-2019 LCAP.

# 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

Provide a school wide learning environment that is welcoming to all students and families, provides appropriate social supports for students in need, and that connects students to school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parent survey indicating percentage feeling welcome on campus

**17-18**

86%

**Baseline**

86.7%

86.7% of parents reported feeling welcome on campus.

**Metric/Indicator**

Parent survey indicating percentage feeling safe on campus

**17-18**

80%

**Baseline**

100% of English speaking parents reported feeling safe on campus and 72.7% of Spanish speaking parents reported feeling safe on campus.

100% of English speaking parents reported feeling safe on campus and 72.7% of Spanish speaking parents reported feeling safe on campus.

**Metric/Indicator**

Student survey indicating percentage feeling welcome on campus

88.4% of 5th graders reported feeling welcome at school and 60.2% of 7th graders reported feeling welcome at school.

Expected

**17-18**

80%

**Baseline**

88.4% of 5th graders reported feeling welcome at school and 60.2% of 7th graders reported feeling welcome at school.

**Metric/Indicator**

Student Healthy Kids Survey indicating percentage feeling safe on campus

**17-18**

78%

**Baseline**

86% of 5th graders and 70% of 7th graders reported feeling safe at school.

**Metric/Indicator**

Teacher survey indicating percentage feeling welcome on campus

**17-18**

80%

**Baseline**

53% of teachers reported campus as an inviting place to work.

**Metric/Indicator**

Teacher survey indicating percentage feeling safe at school

**17-18**

80%

**Baseline**

51% of teachers reported feeling safe at school.

**Metric/Indicator**

Percentage of school facilities scoring Good or Better on FIT Report

**17-18**

100%

**Baseline**

100% of our facilities scored Good or Better on the FIT Report.

**Metric/Indicator**

1% or less of our students will be suspended.

Actual

86% of 5th graders and 70% of 7th graders reported feeling safe at school.

53% of teachers reported campus as an inviting place to work.

51% of teachers reported feeling safe at school.

100% of our facilities scored Good or Better on the FIT Report.

Our suspension rate was less than .5%.

Expected

**17-18**

100%

**Baseline**

Our suspension rate was less than .5%.

**Metric/Indicator**

School Site Council and DELAC meetings will be regularly attended by 70% of our members.

**17-18**

100%

**Baseline**

School Site Council and DELAC meetings were regularly attended by 76% of our members.

Actual

School Site Council and DELAC meetings were regularly attended by 76% of our members.

**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

Increase one bilingual clerk to full time and continue other bilingual clerk positions to provide bilingual clerical staff in school offices to enhance communication with families

Actual  
Actions/Services

One bilingual clerk was increased to full time. The other bilingual clerk continued full time. Both clerks enhanced communication and flexibility with families.

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$22,155.00

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$24,081.00

**Action 2**

Planned  
Actions/Services

Continue to support two 3.5 hour library techs and to provide support for all groups.

Actual  
Actions/Services

Supported one 6.0 hour library tech to provide support for all groups.

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$8,664.00

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$8,875.00

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to a maximum of 1.0 FTE. This will be based on enrollment and funding ability	We continued to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days to .8 FTE.	1000-1999: Certificated Personnel Salaries Supplemental \$22,815.00	1000-1999: Certificated Personnel Salaries Supplemental \$22,346.00

## Analysis

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

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

The overall implementation of actions and services helped us achieve the articulated goal because students and families were supported in several areas.

Successes associated with Goal 4 included increasing office communication with parents of English Learners and increased counseling services from approximately 70 students in 2016-2017 to 95 students this year.

Challenges included establishing systems to encourage consistent attendance at School Site Council and DELAC meetings, especially with members in their second year.

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

Increasing a bilingual clerk opened communication to Spanish speaking families by allowing more opportunities to reach out to them; for EL coffee meetings, many personal phone calls were made to invite parents of English Language Learners (Action 1). Our library was also supported, which enabled library staff to keep libraries open on both campuses and services all students throughout the school day. The staffing of 2 full-time library technicians also enabled flexibility and more direct lessons by the library media teacher (Action 2). Our counselor was able to support students socially in one-on-one and group settings due to an increase in contracted days (Action 3)

Changing two 3.5-hour library technician positions to one 6-hour position decreased services by one hour per day overall, but made student access to the library more consistent and welcoming. The social/economic well-being of our students increased because they were able to build relationships with library staff as the libraries were both managed consistently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures were not significant. However, we did notice a correlation between actual expenditures and the increase in our unduplicated count. 38% of total costs were originally accounted for out of LCFF, for but actual expenditures were at 41%.

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

No significant changes were made to Goal 4.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

The McSwain Union Elementary School District continues to engage stakeholders in meaningful ways in order to help develop a plan which is effective for all students. Therefore, the LEA implemented various activities, meetings and surveys to involve stakeholders and obtain their input. We then used this input to guide our review of goals, data, actions and services.

The following instances are examples of LCAP engagement opportunities provided for and attended by stakeholders:

Parents:

- LCAP Parent Survey - Electronically given to 49 parents in English and 11 parents in Spanish during Parent Conference Week (November 13-17, 2017) and at Report Card Night (November 15, 2017).
- Meetings with EL parents were hosted by Assistant Principal, Mr. Perez on September 27, October 25, November 29 and December 13, 2017. In 2018, meetings were held on January 24, March 21 and April 4. Mrs. Lanum, Program Coordinator, worked with Mr. Perez to design and present an LCAP presentation in Spanish for the March meeting.
- Title III Survey - Completed by 100% of regularly attending parents at EL coffee with Mr. Perez.

Pupils:

- LCAP Student Survey - Electronically given to 359 4th-8th grade students on March 16, 2018.
- Student Leadership Class - LCAP presented to middle school leadership students on March 26, 2018.

School Personnel (Certificated, classified, administration):

- LCAP Advisory Committee - Met December 5, 2017, January 23, 2018, April 10, 2018, June 6, 2018.

Local Bargaining Units:

- District Staff - LCAP drafts sent out December 4, 2017, April 9, 2018 and May 29, 2018 and updates were discussed as needed.
- McSwain Teachers' Association - An LCAP Goals & Actions summary was shared on May 31, 2018. LCAP presentation placed on MTA's agenda; however, MTA opted out of that in-person presentation. The LCAP Committee met on June 6, 2018 in lieu of the May 31 meeting.
- California School Employees Association - An LCAP Goals & Actions summary was shared on May 29, 2018. LCAP presentation was scheduled for May 29, 2018; however, the meeting was canceled.

Community:

- LCAP Stakeholder Presentation - Given to approximately 150 stakeholders at Family Night on March 7, 2018.
- District English Language Advisory Committee - DELAC and School Site Council met on October 2, 2017, December 4, 2017, March 12, 2018 and May 7, 2018.
- School Board - Engaged monthly with LCAP presentations and reports on LCAP process within the district. 2018-2019 LCAP draft presented to School Board on May 8, 2018.

## Impact on LCAP and Annual Update

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

The information received during the engagement activities listed above demonstrate the stakeholders' concerns for the education of our children. Our engagement discussions were held based on (1) what is already in place but may require improvements, (2) what is already in place but can be eliminated, and (3) ideas or suggestions to best support student learning via the eight state priorities that should be considered but are not already in the LCAP.

Stakeholder engagement feedback showed that the district should prioritize its efforts as follows:

1. Improve academic achievement (State Priority 4)
2. Improve campus climate and culture (State Priority 6)
3. Improve access to educational technology in an equitable manner (State Priority 2)
4. Increase and improve the experience of parents and community partners to encourage more meaningful involvement in the schools (State Priority 3)

Despite these items being priorities, we relied on results from an LCAP survey that was sent electronically to stakeholders. Our findings were that stakeholders value academic achievement, technology, and a welcoming environment; however, their main concern was bullying. Parents reported this on the LCAP survey and 5th and 7th graders reported the same on the Healthy Kids Survey. Bullying was discussed at the April 10, 2018 LCAP advisory meeting, where our staff echoed the need for bullying prevention on our campus. Therefore, we added Goal 4, Action 4 for the 2018-2019 school year and have outsourced an anti-bullying presenter to engage students, staff and families. We are aware that bullying at school is not always visible but still exists, and we believe that if our students do not have to worry about bullying or negative social relationships, they will perform better academically. These anti-bullying presentations, in conjunction with The Leader in Me and increased counseling services, will better equip our students and help us meet their needs.

# 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

Maximize the learning environment for all students to perform at high levels and demonstrate 21st century skills.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Although TK-3 class sizes were under the 24:1 ratio, the district was fairly close to not meeting it. Average daily attendance rate was down from the prior year and absenteeism increased from the prior year. Stakeholder meetings revealed concern regarding attendance. We will maintain a 0% middle school dropout rate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class size TK-3 24:1 4-8 32:1	TK-3 21.84 4-8 25.35	TK –3 22.48:1 4 - 8 23.56:1	TK –3 < 24:1 4 - 8 < 32:1	TK –3 < 24:1 4 - 8 < 32:1
Increase Average Daily Attendance	96.87%	97.24%	97.37%	97.5%
Decrease chronic absenteeism	3%	2.16%	1.83%	1.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase graduation rates	98.1%	98.4%	98.7%	99%
Middle School Drop Rate	0%	0%	0%	0%
Teachers in LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to staff at appropriate levels to maintain stated class size goals and to increase English Learner access to grade level standards.

2018-19 Actions/Services

Continue to staff at appropriate levels to maintain stated class size goals and to increase English Learner access to grade level standards.

2019-20 Actions/Services

Continue to staff at appropriate levels to maintain stated class size goals and to increase English Learner access to grade level standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,520.00	\$130,559.84	\$137,689.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$0.00	\$164,679.80	\$172,244.83
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

**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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.

2018-19 Actions/Services

Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers as needed on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.

2019-20 Actions/Services

Continue to fund Director of Technology position to support the LAN and provide support for technology in the classroom as used for Common Core Instruction and Integration. Provide one on one technical support and training to teachers as needed on how to incorporate technology as a tool to deliver Common Core Instruction to English Language Learners, Foster Youth and Low Income students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,601.00	\$43,880.00	\$44,961.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 3**

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

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified 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**

Administrators will identify struggling students in 7th & 8th grade at risk of non-grad status and provide additional appropriate support.

**2018-19 Actions/Services**

Administrators will identify struggling students in 7th & 8th grade at risk of non-grad status and provide additional appropriate support.

**2019-20 Actions/Services**

Administrators will identify struggling students in 7th & 8th grade at risk of non-grad status and provide additional appropriate support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,282.63	\$9,606.00	\$10,011.16
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 4**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	Unchanged Action
	Program Coordinator will align SPSA, LCAP and other LEA plans to the district's vision for student success.	Program Coordinator will align SPSA, LCAP and other LEA plans to the district's vision for student success.

**Budgeted Expenditures**

Amount		\$23,048.00	\$23,739.18
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$5,151.00	\$5,744.88
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Develop student literacy in all content areas and provide support for struggling students.

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

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

After the review of our 18-19 LCAP Goals we have determined that we have not met our English Language Learner growth targets. Based on the results, meeting these goals continues to be our greatest area of need.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase in reclassification rate of ELL Students as measured by prior year's percentage	10% reclassification rate	6% reclassification rate	2% increase from baseline	2% increase
CELDT reading	21%-28% EA/A= 8% increase	N/A due to ELPAC	4% increase from baseline	4% increase
CELDT writing	35%-41% EA/A = 6% increase	N/A due to ELPAC	4% increase from baseline	4% increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT listening	71%-72% EA/A = 1% increase	N/A due to ELPAC	3% increase from baseline	3% increase
CELDT speaking	80%-80% EA/A = 0% change	N/A due to ELPAC	3% increase from baseline	3% increase
Students will receive a broad course of study that is demonstrated by the master schedule.	100%	100%	100%	100%
Students will have access to sufficient core instructional materials as measured by Board .Resolution	100%	100%	100%	100%
Students will have access to programs and services developed and provided to unduplicated pupils.	100%	100%	100%	100%
Students will have access to programs and services developed and provided to individuals 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

**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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation will be provided to increase participation rates.

**2018-19 Actions/Services**

We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation will be provided to increase participation rates.

**2019-20 Actions/Services**

We will continue to provide an English Language Institute prior to the start of school in support of EL students. Incentives and transportation will be provided to increase participation rates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$1,000.00	\$1,000.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,624.00	\$9,486.00	\$10,435.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

LEA-wide

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Continue to provide – 3.5 hour bilingual aides to assist English Language Learners with the Common Core Curriculum.

**2018-19 Actions/Services**

Retain 3.5-hour bilingual aides to assist English Language Learners with the Common Core Curriculum.

**2019-20 Actions/Services**

Retain 3.5-hour bilingual aides to assist English Language Learners with the Common Core Curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,822.00	\$64,919.00	\$67,831.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Provide two six-week blocks of instructional tutoring for 3 days per week for struggling students in grades TK – 3. This will assist in bringing these students up to grade level.

**2018-19 Actions/Services**

Provide two six-week blocks of instructional tutoring for 2 days per week for struggling students in grades TK-3. This will assist in bringing these students up to grade level and mastery of standards.

**2019-20 Actions/Services**

Provide two six-week blocks of instructional tutoring for 2 days per week for struggling students in grades TK-3. This will assist in bringing these students up to grade level and mastery of standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,676.00	\$2,460.00	\$3,532.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$22,000.00	\$22,000.00	\$22,000.00
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Ensure students access and demonstrate high levels of achievement on Common Core State Standards.

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

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Target professional development to enhance educational opportunities and effectiveness for low income, Foster Youth and English Language Learners.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall CAASPP ELA	22.2 points above level 3	27.2 points above level 3	32.2 points above level 3	37.2 points above level 3
Overall CAASPP Math	18.1 points below level 3	3 13.1 points below level 3	8.1 points below level 3	3.1 points below level 3
Percent of Teachers properly credentialed with no mis-assignments or vacancies.	95%	97%	98%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will have access to Common Core aligned curriculum by the end of the school year	100%	100%	100%	100%
Common Core State Standards will be implemented as measured by observation and review of lesson plans	100%	100%	100%	100%
English Learners will have access to State Standards and ELD Standards as measured by observation and review of lesson plans	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)

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

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

Modified Action	Modified Action	Unchanged Action
-----------------	-----------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.	Continue to provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.	Continue to provide up to 2.0 FTE Support Teachers to support EL, Foster Youth and Low Income Students master the Common Core Curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$234,264.00	\$235,958.00	\$245,278.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified 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**

Continue to provide Teacher Induction Program for all new Teachers and Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies.

**2018-19 Actions/Services**

Continue to provide Teacher Induction Program for all new Teachers and Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies.

**2019-20 Actions/Services**

Continue to provide Teacher Induction Program for all new Teachers and Teacher professional development opportunities in the common core with emphasis on low income, Foster Youth and English Learner strategies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,500.00	\$18,000.00	\$18,000.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$4,000.00	\$4,000.00
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Mentor Stipends	1000-1999: Certificated Personnel Salaries Mentor Stipends

**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

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**

Provide weekly minimum days during the school year to facilitate additional staff development and or teacher grade level collaboration time.

**2018-19 Actions/Services**

Beginning in September, provide weekly minimum days during the school year to facilitate additional staff development and or teacher grade level collaboration time.

**2019-20 Actions/Services**

Beginning in September, provide weekly minimum days during the school year to facilitate additional staff development and or teacher grade level collaboration time.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,189.99	\$3,189.99	\$3,189.99
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**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

New 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**

Counselor and administration will identify and support foster youth academically and socially.

**2018-19 Actions/Services**

Counselor and administration will identify and support foster youth academically and socially.

**2019-20 Actions/Services**

Counselor and administration will identify and support foster youth academically and socially.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries Costs associated with Goal 4, Action 3	1000-1999: Certificated Personnel Salaries Costs associated with Goal 4, Action 3	1000-1999: Certificated Personnel Salaries Costs associated with Goal 4, Action 3

**Action 5**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Unchanged Action

Provide a mentor teacher to new teachers ineligible for Teacher Induction Program.

Provide a mentor teacher to new teachers ineligible for Teacher Induction Program.

**Budgeted Expenditures**

Amount

\$4,000.00

\$4,000.00

Source

Base

Base

Budget Reference

1000-1999: Certificated Personnel Salaries

1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Provide a school wide learning environment that is welcoming to all students and families, provides appropriate social supports for students in need, and that connects students to school.

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

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

Local Priorities:

### Identified Need:

Maintain strong family support for students and staff to ensure a positive school climate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent survey indicating percentage feeling welcome on campus	86.7%	86.7%	88%	90%
Parent survey indicating percentage feeling safe on campus	61.2%	61.2%	82%	84%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student survey indicating percentage feeling welcome on campus	89.2% of 5th graders and 60.2% of 7th graders	89.2% of 5th graders and 60.2% of 7th graders	82%	84%
Student Healthy Kids Survey indicating percentage feeling safe on campus	86% of 5th graders and 70% of 7th graders	86% of 5th graders and 70% of 7th graders	79%	80%
Teacher survey indicating percentage feeling welcome on campus	53%	53%	58%	63%
Teacher survey indicating percentage feeling safe at school	51%	51%	56%	64%
Percentage of school facilities scoring Good or Better on FIT Report	100%	100%	100%	100%
Suspension Rate	<1%	<1%	<.9%	<.85%
Percent Participation of DLAC/ Site Council (Based on legal requirements)	Average attendance rate of 76%	Average attendance rate of 76%	Average attendance rate of 78%	Average attendance rate of 80%
Percent of parents reporting bullying as an issue on campus.	68.8%	68.8%	<60%	<55%

# 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

Increase one bilingual clerk to full time and continue other bilingual clerk positions to provide bilingual clerical staff in school offices to enhance communication with families

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

Unchanged Action

2018-19 Actions/Services

Retain full time bilingual clerks in school offices to enhance communication with families.

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

Unchanged Action

2019-20 Actions/Services

Retain full time bilingual clerks in school offices to enhance communication with families.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,155.00	\$25,180.00	\$26,186.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

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

Continue to support two 3.5 hour library techs and to provide support for all groups.

2018-19 Actions/Services

Retain 6-hour library clerk to provide support for all groups.

2019-20 Actions/Services

Retain 6-hour library clerk to provide support for all groups.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,664.00	\$18,649.00	\$19,626.70
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
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

Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days up to a maximum

2018-19 Actions/Services

Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days to 1.0 FTE based on enrollment and funding availability.

2019-20 Actions/Services

Continue to provide counseling services to students who struggle in either a social or academic setting by increasing the number of service days to 1.0 FTE based on enrollment and funding availability.

of 1.0 FTE. This will be based on enrollment and funding ability

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,815.00	\$10,161.44	\$10,709.69
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### 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

New Action

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

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide anti-bullying assemblies to enhance instill and reinforce social skills and support social/emotional learning.

2019-20 Actions/Services

Provide anti-bullying assemblies to enhance instill and reinforce social skills and support social/emotional learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$3000.00	\$3000.00
Source		Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$531,160.00

Percentage to Increase or Improve Services

8.09%

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).

McSwain Union Elementary School District has committed to the following programs and services as the most effective use of funds to ensure the district meets both our academic and social goals which principally effect English Language Learners, Foster Youth, Students with Disabilities and those who are Socioeconomically Disadvantaged. The district continues to be dedicated to providing the highest level of academic and social services to all students. Research shows that early literacy, small class sizes and consistent, structured staff collaboration promote student success. For these reasons, we have chosen to continue with our four goals from the 17-18 school year as we move forward by using the majority of our Supplemental Funds to strengthen our core instructional program for all students. Some actions have been added to meet the needs of our students and we have determined that the following programs are principally directed towards meeting the district's goals for its unduplicated pupils in the state and local priority areas:

- Hire two additional teachers to maintain class size goals of TK-3 < 24:1 and 4-8 < 32:1 (Goal 1, Action 1)
- Continue English Language Institute to support EL students (Goal 2, Action 1)
- Retain 2 FTE support teachers to support EL, Foster Youth and Low Income students to help them master the Common Core Curriculum (Goal 3, Action 1)
- Increase school counselor position to 1.0 FTE to support social/emotional learning (Goal 4, Action 3)
- Hire school psychologist to support social/emotional learning (not tied to LCFF funds, but benefits students district-wide)
- Provide anti-bullying assemblies to enhance, instill and support social/emotional learning (Goal 4, Action 4)

These programs and services are targeted to our unduplicated students but will benefit all students enrolled at McSwain. The Local Control Funding Formula does not increase our funding comparable to surrounding districts, so we are mindful as we plan our expenditures. Overall, we will continue to target our funding on English Language Learners, Foster Youth, Socioeconomically

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).

Disadvantaged and Students with Disabilities in order to guarantee academic and social growth for these groups and the rest of our population.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$548,549.00

Percentage to Increase or Improve Services

8.91%

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).

McSwain Union Elementary School District has determined that the following programs and services are the most effective use of funds because it will ensure the district meets both our academic and social goals for all students and for our significant subgroups. McSwain Union ESD is dedicated to providing the highest level of academic and social services to all students. Research shows that students with early literacy and social emotional support achieve at higher levels throughout their school experience. Research also clearly shows smaller class sizes best support students with achieving higher academic success. The research also shows that students perform better when staff engages in collaboration both on a school wide basis and as grade level teams. For this reason we have chosen to use the majority of our Supplemental Funds to strengthen our core instructional program for all students. We have determined that the following programs are principally directed towards and will be effective in meeting the district's goals for its unduplicated pupils in the state and local priority areas:

- We will hire one additional teacher to keep class sizes small.
- We provide certificated intervention teachers (2) to increase English language development, mathematics and common core instruction in all grades.
- We provide weekly minimum days to support grade level staff development collaboration to enhance common core and English Language Development.

We provide the above programs and services on a district wide basis because these services will not only benefit our targeted subgroups, but will also benefit all of McSwain's students. It is also important to keep in mind that Local Control Funding Formula does not increase our funding levels to the levels of our surrounding communities as a result of being based on student demographics beyond our control. We are also suffering and experiencing a loss of funding based on our declining enrollment in K-8. Keeping in line with McSwain Union Elementary School District's core vision and goals, the following actions and services are specifically designed to increase achievement for English Learners, Low Income, and Foster Youth students which comprise 39% of our district. McSwain UESD will focus services and resources in four goal areas that collectively improve student achievement and implementation of the 8 LCFF priorities and demonstrate qualitatively how the district is improving its services to unduplicated students. The following actions demonstrate qualitatively how the district is improving services in support of its unduplicated pupils:

- Hire certificated staff to meet the needs of small class sizes, 24:1 in TK-3rd grades and 32:1 in 4th-8th grades (LCAP goal 1)
- Implement a math specialist and reading specialist (LCAP goal 3)
- Increase a full-time instructional aide (LCAP goal 2)

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).

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	610,113.62	573,005.70	587,113.62	798,928.07	833,178.43	2,219,220.12
	0.00	0.00	0.00	5,151.00	5,744.88	10,895.88
Base	68,648.62	22,889.75	46,648.62	209,935.79	218,977.98	475,562.39
Supplemental	519,465.00	525,167.69	518,465.00	561,841.28	586,455.57	1,666,761.85
Title I	22,000.00	24,948.26	22,000.00	22,000.00	22,000.00	66,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	610,113.62	573,005.70	587,113.62	798,928.07	833,178.43	2,219,220.12
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	609,113.62	568,505.70	586,113.62	789,777.07	823,433.55	2,199,324.24
3000-3999: Employee Benefits	0.00	0.00	0.00	5,151.00	5,744.88	10,895.88
4000-4999: Books And Supplies	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	0.00	3,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	610,113.62	573,005.70	587,113.62	798,928.07	833,178.43	2,219,220.12
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	67,648.62	19,889.75	45,648.62	205,935.79	214,977.98	466,562.39
1000-1999: Certificated Personnel Salaries	Supplemental	519,465.00	525,167.69	518,465.00	561,841.28	586,455.57	1,666,761.85
1000-1999: Certificated Personnel Salaries	Title I	22,000.00	23,448.26	22,000.00	22,000.00	22,000.00	66,000.00
3000-3999: Employee Benefits		0.00	0.00	0.00	5,151.00	5,744.88	10,895.88
4000-4999: Books And Supplies	Base	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Title I	0.00	1,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	3,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	158,403.63	175,305.44	158,403.63	376,924.64	394,390.05	929,718.32
<b>Goal 2</b>	146,122.00	95,781.26	123,122.00	99,865.00	104,798.00	327,785.00
<b>Goal 3</b>	251,953.99	246,617.00	251,953.99	265,147.99	274,467.99	791,569.97
<b>Goal 4</b>	53,634.00	55,302.00	53,634.00	56,990.44	59,522.39	170,146.83

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