

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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	Cucamonga School District		
Contact Name and Title	Janet Temkin Superintendent	Email and Phone	jtemkin@cuca.k12.ca.us (909)987-8942

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Cucamonga School District is located in the western end of San Bernardino County in the city of Rancho Cucamonga and Ontario. As one of four K-8 elementary districts in the city, the students feed into the Chaffey Joint Union High School District. The district has three elementary schools (K-5) and one middle school (6-8) serving a diverse student population of approximately 2,558. The district's ethnicity is composed of 67.6% Hispanic, 9.4% White, 14.6% African-American, 4% Asian, and the remaining 4.4% students identified as American Indian, Pacific Islanders, Filipino, and other groups.

The Cucamonga School District, with an appreciation for diversity, provides a comprehensive education that promotes academic, emotional and social development, which enables students to be lifelong learners and realize their full potential as contributing members of society.
"In the Cucamonga School District, student achievement is the focus of the District and everyone is motivated to help all students succeed academically, socially, and economically. A partnership between administration, staff, parents, students, and community allows everyone to share the responsibility and to work together to ensure achievement and success for all students. Our highly qualified

staff uses standards, data and research to continuously improve classroom instruction. Student success is enhanced by an environment where tolerance is promoted and everyone is treated with respect and dignity."






LCAP HIGHLIGHTS

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

Through work with our stakeholders we have identified six goals to focus on over the next three years.

- GOAL 1 - Reading - CSD will provide a high quality comprehensive English Language Arts program focused on reading. 19 Actions/Services (pp. 45-68)
- GOAL 2 - Basic Services: CSD will ensure teachers have the correct credentials, students have access to the core curriculum, and facilities are excellent. 3 Actions/Services (pp. 69 - 72)
- GOAL 3 - Math: CSD will provide a high quality comprehensive English Language Arts program focused on California Standards. 9 Actions/Service (pp.73 - 82)
- GOAL 4 - Increased Opportunities: CSD will increase intervention, enrichment, electives, clubs and sports for students. 5 Actions/Services (pp. 83 - 90)
- GOAL 5 - Increased Safety: CSD will provide a positive and safe environment for students. 6 Actions/Services (pp. 91 - 97)
- GOAL 6 Parent Engagement: CSD will increase parent involvement and two way communication. 5 Actions/Services (pp. 98 - 103)



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

This year the percentage of students scoring at meeting standards in math and ELA increased. Overall, ELA increased 4% to an overall score of 39%. English Learners improved 8% over the previous year's SBAC ELA Assessment. African American students improved 5% over the previous year score.

Overall on the 2015-2016 SBAC math assessment, scores increased by 5% in the met/exceeded standards category. Hispanic and English Learner students increased by 5% in the met/exceeded standards category.

The Overdrive online library has been a tremendous resource for our community. Over 38,000 books have been checked out since the beginning of the program.

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

In the preliminary (CA School Dashboard) Cucamonga SD had an orange mark in the English Language Progress area overall. The information in the preliminary dashboard did not capture all the reclassifications in the district. We are also adopting a new ELA/ELD materials which should help with the education of our EL population. Our English Language Resource Teachers (ELRT) are also providing staff development to our staff on the new ELD standards.

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 Students with Disabilities population is the subgroup that fits this criteria in both ELA and Math. Professional development on student inclusion, reading strategies and math strategies are on-going to improve the achievement of this subgroup.

INCREASED OR IMPROVED SERVICES

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

CSD will continue to provide more intervention and enrichment programs for low-income students, English learners, and foster youth. The change of scheduling at the middle school, inclusion of intervention classes in the school day, has provided more opportunities for students to get the academic help they need.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$29,361,623
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$16,628,094.00

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

$1.4 million-Admin Salaries/Benefits, $700,000-Classified support Salaries/Benefits, $300,000- Classified Management Salaries/Benefits, $1.3 million Clerical/Secretarial Salaries/Benefits, $125,000- Noon Duty, $135,000-Insurance, $610,000-Utilities, $2,958,812-Special ED, $725,000-Transportation,$321,259-Title I, $53,000 Title III, $50,000-LEA Medical, $487,500-ASES, $383,900-Energy Prop 39, $115,000- Educator Effectiveness, $360,000-Lottery, $300,000-Restricted Lottery, and $307,500 Custodial/ Security/Alarms.



$22,979,032	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Students will increase their informational and literature reading skills as evidenced by an increase in their 3rd grade reading level and 6th grade ELA achievement scores.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase baseline data for 3rd grade students in Informational and literature reading by 10%. (Professional Development Logs and Benchmark Assessments)

In 2015-2016 CSD reclassified 25% of students. Our annual goal is 15%
In 2014 - 2015 CSD had 16.8% of students less than 5 years in EL attain English Proficiency and 56.7% of students students 5 years or more in
EL attain English Proficiency. Our goal is to meet the annual target as set by the state and federal government.

ACTUAL

Increase baseline data for 3rd grade students in Informational and literature reading by 10%. The professional development growth exceeds the target. Preliminary SBAC scores show growth, but did not meet the 10% target, but made slight growth in scores meeting and exceeding standards. (Professional Development Logs and Benchmark Assessments)

Overall in 2016-2017 on the Preliminary SBAC assessment for 3rd grade, 35% percent of our students met or exceeded standard. That is an increase of 2% of our students met or exceeded standard. On the claim of reading students scored 57% near/at/above grade level. That is an increase of 2% of our students scored near/at/above grade level.

Overall in 2016-2017 ELA Preliminary SBAC Assessment, 40% percent of our students met or exceeded standard. That is a 1% increase in percentage overall over the previous year. On the claim of reading students
scored 62% near/at/above grade level. On the claim of reading that is an increase by 2% for students near/at/above grade level.

Overall on the 2016-2017 Illuminate Blue Benchmark 22.4% of students met or exceeded the standards in ELA which is an increase of 9% over 13.4% percent of our students met or exceeded standard in 2015-2016. On the claim of reading, students scored 24.9% in 2016-2017 which is an increase of 8.9% over the score of 16% near/at/above grade level in 2015-2016.

	In 2015-2016 CSD reclassified 25% of students. Our annual goal is 15%. In 2014 - 2015 CSD had 16.8% of students less than 5 years in EL attain English Proficiency and 56.7% of students 5 years or more in EL attain English Proficiency. Our goal is to meet the annual target as set by the state and federal government. The 2016-2017 professional development logs showed 19 different training opportunities for a variety of grade levels in ELA. Out of those opportunities 92% of teachers and 59% of classified instructional aides attended the training offered. That is an increase in attendance percentage by 10% for teachers and an increase in attendance by 2% for classified instructional aides.

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
Actions/Services	1.1 Continued Implementation of model lessons to students.	Model lessons were created for and with staff by the coaches and consultants. This was part of our lesson study model professional development. Cost is included in service 1.12.
Expenditures	BUDGETED 110 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $7,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $6,500 3100 3000-3999: Employee Benefits Supplemental and Concentration $560	ESTIMATED ACTUAL Cost is included in service 1.12. Cost is included in service 1.12. Cost is included in service 1.12.

Action 2

	PLANNED	ACTUAL
Actions/Services	1.2 Continued technology training for all instructional staff and parents to enhance student learning.	1.2 Instructional staff received training on data systems, Nearpod, movie making, and digital citizenship. Parents received training on digital citizenship and digital tools to assist students.

Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,800 3100 3000-3999: Employee Benefits Supplemental and Concentration $384 4200 4000-4999: Books And Supplies Supplemental and Concentration $8,400 5800 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $86,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $44,371 3100 3000-3999: Employee Benefits Supplemental and Concentration $9,264 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $79,839 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,196 3200 3000-3999: Employee Benefits Supplemental and Concentration $386

Action 3

Actions/Services	PLANNED 1.3 Collaboration to create a balanced reading program with incentives, technology, and diverse texts to promote self-motivated reading program. 1.4 Collaboration/PLC 1.5 Continue utilization of professional development to improve reading skills and strategies in diverse texts and multimedia.	ACTUAL 1.3 Collaborated together to discuss the new ELA and ELD adoption. 1.4 Collaboration and PLC time occurred at both elementary and middle schools. 1.5 PD was conducted on reading and technology including 21 century skills.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $210,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $63,400 4200 4000-4999: Books And Supplies Supplemental and Concentration $500 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $10,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 251,253 3100 3000-3999: Employee Benefits Supplemental and Concentration $31,739 4300 4000-4999: Books And Supplies Supplemental and Concentration $14,801 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0

Action 4

Actions/Services	PLANNED 1.6 Refine and continue Full Day Kindergarten Program	ACTUAL 1.6 Continue to run a Full Day Kindergarten Program.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $305,300 3100 3000-3999: Employee Benefits Supplemental and Concentration $79,200	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental $266,228 3100 3000-3999: Employee Benefits Supplemental $33,744

Action 5

	PLANNED	ACTUAL
Actions/Services	1.7 Maintain and assess resources for school libraries	1.7 Libraries did inventory and updated current book lists both in print and electronically.
Expenditures	BUDGETED 4200 4000-4999: Books And Supplies Supplemental and Concentration $40,000	ESTIMATED ACTUAL 4200 4000-4999: Books And Supplies Supplemental $40,000

Action 6

	PLANNED	ACTUAL
Actions/Services	1.8 Assessment of 3rd graders in reading	1.8 Assessments were given to all 3rd graders in reading through DIBELS and Illuminate.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $7,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $7,174

Action 7

	PLANNED	ACTUAL
Actions/Services	1.9 Continued Professional Development for all Instructional Staff in reading instruction.	1.9 Professional Development in reading was conducted by an outside consultant.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $318,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $53,500 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,400 3200 3000-3999: Employee Benefits Supplemental and Concentration $3,600 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $85,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $44,371 3100 3000-3999: Employee Benefits Supplemental and Concentration $9,264 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $4,196 3200 3000-3999: Employee Benefits Supplemental and Concentration $386 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $26,000

Action 8

	PLANNED	ACTUAL
Actions/Services	1.10 Maintain 30 minutes of extra instruction	1.10 Students continued to receive 30 minutes of extra instruction
Expenditures	BUDGETED	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental $586,652

	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $587,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $73,600	3100 3000-3999: Employee Benefits Supplemental and Concentration $73,801

Action 9

	PLANNED	ACTUAL
Actions/Services	1.11 Assessment of 6th graders in ELA	1.11 1.8 Assessments were given to all 3rd graders in reading through Illuminate. Cost included in service 1.2
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $500	ESTIMATED ACTUAL Cost included in service 1.2.

Action 10

	PLANNED	ACTUAL
Actions/Services	1.12 Continued training in Common Core	1.12 Training was conducted in California Common Core Standards.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $10,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $71,000

Action 11

	PLANNED	ACTUAL
Actions/Services	1.13 Continued workshops for parents.	1.13 Parent workshops were conducted at the sites after a site specific survey was given to parents. The specific training centered around ELA and Math standards and technology training for parents. Cost included in Goal 6.5
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Title I $7,500 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,500 3100 3000-3999: Employee Benefits Title I $944 3100 3000-3999: Employee Benefits Supplemental and Concentration $315	ESTIMATED ACTUAL Cost included in Goal 6.5. Cost included in Goal 6.5. Cost included in Goal 6.5. Cost included in Goal 6.5.

Action 12

	PLANNED	ACTUAL
Actions/Services	1.14 Language arts Common Core Materials in place and training on going.	1.14 Newly adopted ELA and ELD materials were purchased. Training was scheduled for the 17-18 school year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	4200 4000-4999: Books And Supplies Supplemental and Concentration $400,000	4200 4000-4999: Books And Supplies Supplemental and Concentration $406,200
	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,000	Training was scheduled for the 17-18 school year.
	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $5,000	Training was scheduled for the 17-18 school year.
	3100 3000-3999: Employee Benefits Supplemental and Concentration $4026	Training was scheduled for the 17-18 school year.
	3200 3000-3999: Employee Benefits Supplemental and Concentration $695	Training was scheduled for the 17-18 school year.

Action 13

	PLANNED	ACTUAL
Actions/Services	1.15 Implement strategies learned in professional development regarding cultural literacy, poverty, homeless and foster youth.	This training was embedded in the PBIS training that was delivered in October. Specific strategies were discussed in the training. Included in service Goal 5.3
	BUDGETED	ESTIMATED ACTUAL
Expenditures	110 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,200	Included in service Goal 5.3
	3100 3000-3999: Employee Benefits Supplemental and Concentration $151	Included in service Goal 5.3

Action 14

	PLANNED	ACTUAL
Actions/Services	1.16 Training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff.	1.16 ELRTs gave specific instruction on ELD standards to the staff.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $363,600	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $346,730
	3100 3000-3999: Employee Benefits Supplemental and Concentration $98,000	3100 3000-3999: Employee Benefits Supplemental and Concentration $44,536
	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $83,500	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $70,506
	3200 3000-3999: Employee Benefits Supplemental and Concentration $7,000	3200 3000-3999: Employee Benefits Supplemental and Concentration $23
	4200 4000-4999: Books And Supplies Supplemental and Concentration $1,500	4300 4000-4999: Books And Supplies Supplemental and Concentration $1,114
	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $9,700	5200 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,650
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration $52

Action 15

	PLANNED	ACTUAL
Actions/Services	1.17 Professional development focused on increasing student social capital and equity for all students.	1.17 Training was conducted through the SBCSS for all staff.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $252	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $44,371 3100 3000-3999: Employee Benefits Supplemental and Concentration $9,264

Action 16

	PLANNED	ACTUAL
Actions/Services	1.18 Technology Device Increase and Refresh for Digital Literacy	1.18 Purchased additional Microsoft surfaces for grade 5.
Expenditures	BUDGETED 4400 4000-4999: Books And Supplies Supplemental and Concentration $200,000	ESTIMATED ACTUAL 4400 4000-4999: Books And Supplies Supplemental and Concentration $409,435

Action 17

	PLANNED	ACTUAL
Actions/Services	1.19 Continued technology training for teachers to facilitate student use of technology when understanding the organization and structure of various texts and multimedia to create student-centered environments.	1.19 Training was provided by TOA for technology integration for the staff in action 1.20. Specific training included multimedia movie making for staff and technology in ELA content standards.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $8,000	ESTIMATED ACTUAL Training was provided by TOA for technology integration for the staff in action 1.20.

Action 18

	PLANNED	ACTUAL
Actions/Services	1.20 Maintain TOA position for Technology Integration 1.21 Maintain and add tech support positions to support the network and added devices	1.20 Continued TOA position for Technology Integration. 1.21 Continued and added tech support positions to support the network and added devices.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $80,000 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $130,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $89,620 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $106,126

	3100 3000-3999: Employee Benefits Supplemental and Concentration $10,100 3200 3000-3999: Employee Benefits Supplemental and Concentration $18,055	3100 3000-3999: Employee Benefits Supplemental and Concentration $17,251 3200 3000-3999: Employee Benefits Supplemental and Concentration $14,448

Action 19

Actions/Services	PLANNED 1.22 Maintain early intervention/extension classes delivered through push in and pull out models	ACTUAL 1.22 Early intervention and enrichment were provided during the school day.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $500 3100 3000-3999: Employee Benefits Supplemental and Concentration $63	ESTIMATED ACTUAL No additional costs were incurred. No additional costs were incurred.

Action 20

Actions/Services	PLANNED 1.23 Kindergarten Intensive Intervention	ACTUAL 1.23 Kindergarten remediation were conducted by staff.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Title I $1,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Title I $1,000

Action 21

Actions/Services	PLANNED 1.24 Specific skill intervention.	ACTUAL 1.24 Specific skill intervention was provided to students throughout the school day.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title I $500	ESTIMATED ACTUAL No additional costs were incurred.

Action 22

Actions/Services	PLANNED 1.25 Literacy coach continues professional development in reading for teachers as needed.	ACTUAL 1.25 Literacy coaches maintained professional development in reading for teachers as needed. Included in service 1.1
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000	ESTIMATED ACTUAL Included in service 1.1

Action 23

Actions/Services	PLANNED 1.26 Maintain literacy coaches at each site (ELA and Tech)	ACTUAL

		1.26 Continued to provided literacy and tech coaches at each site. ELA coaches included in service 1.5. Tech services included in 3.5
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,000 3000-3999: Employee Benefits Supplemental and Concentration $3,400	ESTIMATED ACTUAL ELA coaches included in service 1.5. Tech services included in 3.5 ELA coaches included in service 1.5. Tech services included in 3.5

Action 24

Actions/Services	PLANNED 1.27 Maintain hours of instructional assistants, for reading intervention.	ACTUAL 1.27 Continued to provide instructional assistants for reading intervention. Costs included in service 2.1.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $500	ESTIMATED ACTUAL Costs included in service 2.1.

Action 25

Actions/Services	PLANNED 1.28 ELA tutoring Program.	ACTUAL 1.28 ELA tutoring was provided to the students throughout the school day. Costs included in service 2.1.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $500	ESTIMATED ACTUAL Costs included in service 2.1.

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 implementation process of the plan continues. The materials adoption committee completed their work on recommending a new material for instruction in ELA/ELD, which was approved by the board for the 2017-2018 school year. The process was collaborative and yielded rich discussion. The full day kindergarten continues to grow and provide students extra instructional time to students. The technology integration teacher on assignment as made a tremendous impact on instruction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The ELA program is making progress, but we need to monitor the rate of improvement over time. The change in instructional materials should in the long term assist our students in both ELA and ELD achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The cost of the Tech TOA salary and benefits was higher then budgeted. Additional technology devices were needed which caused a cost increase. Professional development costs were reduced by shifted to other funding sources.
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.	CSD will continue to support professional development in ELA. The focus in 2017-2018 will be supporting the new ELA/ELD materials adoption and reading intervention. 1.13 Continued workshops for parents was moved to Goal 6 - Parent Engagement, specifically goal/service 6.5. The LCAP stakeholder committee adjusted the goals expected outcomes from 10% to 5% after reviewing achievement score and determining 5% being a more realistic target.

Annual Update

LCAP Year Reviewed: 2016-17

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

Cucamonga School District will have teachers appropriately assigned, student access to standards aligned materials and technology, and all facilities in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain 100% of teachers appropriately assigned and credentialed. (District Credential Report) Maintain 100% of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports) Maintain 100% of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports)	In 2016-2017, 100% of teachers appropriately assigned and credentialed. (Credential Report) In 2016-2017, 100% of students have access to standards aligned curriculum and materials.(Williams Report) In 2015-2016, 94.44% of facilities have a good or higher rating with minimal deficiencies. (FIT Report) That is a decrease of 4.35% of facilities have a good or higher rating with minimal deficiencies.

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
Actions/Services	2.1 Maintain 100% of teachers appropriately assigned and credentialed.	2.1 In the 2016-2017 school year 100% of teachers were appropriately assigned and credentialed.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Base $9,050,000	1100 1000-1999: Certificated Personnel Salaries Base $9,050,000

	3100 3000-3999: Employee Benefits LCFF $1,503,205	3100 3000-3999: Employee Benefits LCFF $1,503,205

Action 2

Actions/Services	PLANNED 2.2 Maintain 100% of students having access to standards aligned curriculum and materials.	ACTUAL 2.2 All students had a 100% access to standards aligned curriculum and materials. No additional materials were necessary to meet Williams requirements.
Expenditures	BUDGETED 4200 4000-4999: Books And Supplies Base $100	ESTIMATED ACTUAL 4200 4000-4999: Books And Supplies Base $0

Action 3

Actions/Services	PLANNED 2.3 Continuance of Deferred Maintenance Program.	ACTUAL 2.3 Maintenance program was continued and expanded.
Expenditures	BUDGETED 5600 5000-5999: Services And Other Operating Expenditures Base $560,000	ESTIMATED ACTUAL 5600 5000-5999: Services And Other Operating Expenditures Base $702,953

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.	There has been a drop on the facilities ratings, which will be worked on in 2017-2018. We contracted an independent elevator to conduct the FIT inspection leading to additional findings that needed to be corrected.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There was a decrease in the facilities rating in 2016-2017. The decrease in the facilities rating was due to a closer inspection of the facilities. This in turn lead to more rigorous and regular inspection of the facilities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was sufficient materials on hand for all students.Maintenance cost increased due to added custodial positions/ costs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The board has recognized the need to focus on this area in the future. There will be a shift of LCFF money to retain custodial support to ensure that there is not a drop in the facilities rating.

Annual Update

LCAP Year Reviewed: 2016-17

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	Students will increase their math achievement as evidenced by an increase the number of 6th grade students competent in Math.

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☐	2	☐	3	☒	4	☐	5	☐	6	☐	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase of 10% achievement for all students over baseline (CAASPP Scores and District Benchmark Assessments)

Increase of 15% achievement for all UP students over 2015-2016 to reduce the achievement gap. (CAASPP Scores and District Benchmark Assessments).

ACTUAL

Increase of 10% achievement for all students over baseline (Preliminary CAASPP Scores and District Benchmark Assessments). This goal was not met for the over all Math on the SBAC.

This goal was not met for math SBAC, but there was growth, a 2% increase on the SBAC of students in the meet or exceed standards. On the claim of concepts and procedures students scored 42% near/at/above grade level. On the claim of concepts and
procedures that is an increase by 1% near/at/above grade level.

Overall in 2016-2017 Preliminary Math SBAC Assessment for 6th grade, 20% percent of our students met or exceeded standard. That is an increase in 1% of our students met or exceeded standard overall. On the
claim of concepts and procedures students scored 31% near/at/above grade level. On the claim of concepts and procedures that is decrease by 2% near/at/above grade level.

Overall on the 2015-2016 Illuminate Math Blue Benchmark 31.9% percent of our students met or exceeded standard, which is a 22.8% increase over 2015-2016. On the claim of concepts and procedures students scored 36% near/at/above grade level, which is 20.4% increase over 2015-2016.

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
Actions/Services	3.1 Assessment of 6th graders in Math	3.1 Assessment of 6th graders was done through benchmark assessments delivered three times throughout the year. No additional expense was required for this assessment
	BUDGETED	ESTIMATED ACTUAL
Expenditures	4200 4000-4999: Books And Supplies Supplemental and Concentration $500	No additional expense was required for this assessment.

Action 2

	PLANNED	ACTUAL
Actions/Services	3.2 Continued training in Common Core Math	Common core training in math was delivered by consultants and the math TOA in site and district delivered sessions. Supported by goal 1.12
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $500	Supported by goal 1.12

Action 3

	PLANNED	ACTUAL
Actions/Services	3.3 Continued workshops for parents.	Specific math workshops for parents were delivered at each site. Included in service 6.2
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Title I $1,000	Included in service 6.2
	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000	Included in service 6.2
	3100 3000-3999: Employee Benefits Title I $126	Included in service 6.2
	3100 3000-3999: Employee Benefits Supplemental and Concentration $126	Included in service 6.2

Action 4

	PLANNED	ACTUAL
Actions/Services	3.4 Math Common Core Materials in place and training on going.	3.4 Math Common Core Materials was provided by both the Math TOA and math consultants. Training costs were included in the TOA costs.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	4000-4999: Books And Supplies Other $1,000	Training costs were included in the TOA costs.

Action 5

	PLANNED	ACTUAL
Actions/Services	3.5 Literacy coach continues professional development for teachers as needed	3.5 Literacy coaches provided specific professional development at the sites including model lessons, co-teaching, and small group discussions.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,500 3100 3000-3999: Employee Benefits Supplemental and Concentration $315	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $1,258

Action 6

	PLANNED	ACTUAL
Actions/Services	3.6 Maintain literacy coaches at each site. (Math and Science)	3.6 Maintained literacy coaches at each site. Added a science coach at each site for the 2016-2017 school year (Math and Science).
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $3,400	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $2,516

Action 7

	PLANNED	ACTUAL
Actions/Services	3.7 Maintain hours of Instructional Assistants for math intervention	3.7 Maintained hours of Instructional Assistants for math intervention. No additional funding was necessary.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,000 3200 3000-3999: Employee Benefits Supplemental and Concentration $139	No additional funding was necessary. No additional funding was necessary.

Action 8

	PLANNED	ACTUAL
Actions/Services	3.8 Math tutoring Program	3.8 Sites implemented math tutoring programs for students, one such program was called Crazy 8 math at the Ontario Center School. Included in service 4.3.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $300 3100 3000-3999: Employee Benefits Supplemental and Concentration $38	Included in service 4.3. Included in service 4.3.

Action 9

	PLANNED	ACTUAL
Actions/Services	3.9 Add math TOA	We hired a Math TOA for math support in the classrooms.
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $80,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $24,028	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $95,026 3100 3000-3999: Employee Benefits Supplemental and Concentration $11,954

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 addition of a Math TOA has been fantastic for our district. We see a difference in the instruction in the classrooms. In examination of the data we are finding that math intervention has become a practice that we need to improve on. Math TOA provided math demonstration lessons to staff and parents. Science coaches began training in NGSS for the staff and were trained by RCOE.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There has been some gain in math achievement scores, but we recognize there is a long way to go. The addition of the Frontrow program at the middle school for intervention should improve achievement for students. Math TOA and coaches were working closely to provide instructional support which yielded an increase in scores in the concepts and procedures claim.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Salary Costs for Math TOA were higher then estimated but benefits were lower. Science coaches were added to each site to address NGSS needs. No additional costs for the assessment of sixth graders because the services is are already included in Illuminate.

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.	Moving action 3.3 to Goal 6.2 parent engagement. We will be adding more math intervention programs for students that need more assistance. The LCAP stakeholder committee adjusted the goals expected outcomes from 10% to 5% after reviewing achievement score and determining 5% being a more realistic target.

Annual Update

LCAP Year Reviewed: 2016-17

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

Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports. (AERIES Attendance Report and Master Schedule)

Cucamonga School District wants to see a decrease in the following: Chronic absentee count in Cucamonga was 185. Cucamonga which is a total of 7.3% of the total district population.
Middle School Dropout Rate is .2% for the 2014-2015 school year.

ACTUAL

Opportunities for intervention/enrichment services will be increased. (AERIES Attendance Report and Master Schedule). This goal was met for participation, but not chronically absent.

The middle school increased the number of student in enrichment to 98% for a total of 736 students in 2016-2017. That is in an increase in number by 58 students and by 11% overall.

The middle school has 63% of their students in intervention, which is a total of 473 students. This occurred due to the implementation of the 7 period day, which provided more support for students than in the past. The middle school's increased the number of students in intervention by 391 total students.

A total of 488 of our students at the elementary school participated in intervention programs, which represents about 29% of our students at the elementary schools for 2016-2017 That is a decrease in number by 161 students and percentage by 8%.

A total of 766 of our students at the elementary school participated in our after school enrichment programs, which represents about 45% of our students at the elementary schools for 2016-2017. That is an increase in number by 146 students and percentage by 10%.

	A total of 236 students or 9.5% of the total student population were chronically absent in 2014-2015. A total of 185 students or 7.3% of the total student population were chronically absent in 2015-2016. That is an increase of 51 students. This is a 2.2% increase overall. The middle school dropout rate in 2015-2016 was 0%.

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
Actions/Services	4.1 Continued implementation of intervention/enrichment programs	4.1 Intervention and enrichment classes were held at the sites. Programs included Theater, Technology, Art, and Music. Included in service 1.3.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $104,800 3100 3000-3999: Employee Benefits Supplemental and Concentration $27,700 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $2,000 3200 3000-3999: Employee Benefits Supplemental and Concentration $153 4200 4000-4999: Books And Supplies Supplemental and Concentration $28,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $30,000	ESTIMATED ACTUAL Included in service 1.3. Included in service 1.3. Included in service 1.3. Included in service 1.3. Included in service 1.3. Included in service 1.3.

Action 2

	PLANNED	ACTUAL
Actions/Services	4.2 Maintain personnel, time and increased course offerings for students	4.2 Maintain personnel, time and increased course offerings for students. Students had the same amount of programs available after school and more programs at the middle

		school through the seven period day. Cost included in service 2.1.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100 3000-3999: Employee Benefits Supplemental and Concentration $13	ESTIMATED ACTUAL Cost included in service 2.1. Cost included in service 2.1.

Action 3

Actions/Services	PLANNED 4.3 Maintain and continue to increase sports, electives, and clubs both during and outside of the school day in order to address the needs of the whole child	ACTUAL 4.3 There was an increase in electives at the middle school through the seven period day. Other clubs and sports, such as basketball, occurred on all sites.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $10,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,250 3100 3000-3999: Employee Benefits Supplemental and Concentration $660 4300 4000-4999: Books And Supplies Supplemental and Concentration $2,300

Action 4

Actions/Services	PLANNED 4.4 Homework Support.	ACTUAL 4.4 Homework Support was provided by school staff as needed. Cost included in service 4.3.
Expenditures	BUDGETED 5100 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	ESTIMATED ACTUAL Cost included in service 4.3.

Action 5

Actions/Services	PLANNED 4.5 Continue use of flexible scheduling to allow students to access electives, sports, and clubs	ACTUAL 4.5 The seven period day at the middle school allowed additional opportunities for students to have electives. No additional funding was necessary. The principal arranged the master schedule during his regular work hours. Cost included in service 2.1.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100 3100 3000-3999: Employee Benefits Supplemental and Concentration $13	ESTIMATED ACTUAL Cost included in service 2.1. Cost included in service 2.1.

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 seven period day at the middle school allowed for a significant increase in the amount of intervention and enrichment available to students in 2016-2017. Robotics classes for middle school students and the Frontrow intervention program for math were examples of the additional options for students at the middle school.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The program was effective in the number of students participating the enrichment programs. The intervention program numbers seem to be mixed, but really reflect a more accurate picture of the needs of the middle school students. More students needed intervention in the past, but were unable to so due to logistic concerns, which were remedied with the seven period day.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The seventh period day had no additional cost due to the rearranging of the master schedule. Additional electives were during the school day instead of after school. Homework support was provided by different schools as needed through different funding sources.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The board has approved the use of a program to improve the attendance of the chronically absent students. This program will increase communication the chronically absent students and their parents to increase attendance in the district. Intervention and enrichment classes were held at the sites. Programs included Theater, Technology, Art, and Music and are included in service 1.3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	Decrease the number of student referrals, suspension, and expulsions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Reduce number of student referrals, suspensions, and expulsions by 5% over previous school year (AERIES - Suspension and Expulsion Reports)

Reduce number of UP student referrals, suspensions, and expulsions by 5% over 2015-2016 (AERIES – Suspension and Expulsion Reports)

ACTUAL

Reduce number of student referrals, suspensions, and expulsions by 5% over baseline (AERIES – Suspension and Expulsion Reports) This goal was met for student referrals, but not for suspensions and expulsions.

There were 1489 student referrals in 2016-2017. There were 1720 student discipline reports in 2015-2016. That is a decrease of 231 referrals or 13% for the 2016-2017 school year.

The 106 students were suspended increased by 29 students in 2016-2017 over the previous year.

In the 2016 - 2017 school year CSD had 165 suspensions for a total of 336 days. The total number of suspensions increased by 55 incidents and overall by 33%. The number of suspension days increased by 33% or 111 days.

CSD had 2 expulsions in 2016-2017. That is an increase of 1 expulsion.

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
Actions/Services	5.1 Continue access to health care providers, counselors, social service liaisons, community resources. All staff should be made aware of community services available	5.1 Nurses, health clerks, parent liaisons, and school partnerships with outside agencies allowed access to services for students and families.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Base $92,000 3100 3000-3999: Employee Benefits Base $25,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Base $93,811 3100 3000-3999: Employee Benefits Base $11,801

Action 2

	PLANNED	ACTUAL
Actions/Services	5.2 Maintain continuing access to health care providers, counselors, social service liaisons, community resources with sufficient follow-up to ensure services have been accessed. Add Middle School Counselor.	Services were provided to all students and a counselor was added to the middle school. Included in goal 5.1
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $92,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $24,500	ESTIMATED ACTUAL Included in goal 5.1 Included in goal 5.1

Action 3

	PLANNED	ACTUAL
Actions/Services	5.3 Continue implementation of a district and school-wide behavior support system including staff development costs for the system and safety.	5.3 PBIS was used in the district and professional development day in October helped the staff to better understand the program.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $13,000 1200 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $80,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $24,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $44,471 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $81,000 3100-3200 3000-3999: Employee Benefits Supplemental and Concentration $34,264

Action 4

	PLANNED	ACTUAL
Actions/Services		

	5.4 Continue to provide recognition for student success	5.4 School sites proved recognition to students through awards assemblies, incentive tickets, and the PBIS systems. Included in service 5.3.
Expenditures	BUDGETED 4300 4000-4999: Books And Supplies Supplemental and Concentration $8,000	ESTIMATED ACTUAL Included in service 5.3.

Action 5

Actions/Services	PLANNED 5.5 Add a school psychologist	ACTUAL 5.5 An additional school psychologist was hired.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $88,600 3100 3000-3999: Employee Benefits Supplemental and Concentration $24,000	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $68,486 3100 3000-3999: Employee Benefits Supplemental $8,690

Action 6

Actions/Services	PLANNED 5.6 Provide Professional Development focused on increasing social capital and equity for all students.	ACTUAL 5.6 This was embedded in the PBIS training in goal 5.3.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $2,000	ESTIMATED ACTUAL Included in service 5.3.

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.	We are working on improving the PBIS program. This year there were transitions in leadership and more of an emphasis on implementation assessment. The implementation assessments indicated that we are still in Tier 1 and need to work more on specific aspects of the program, such as the reinforcements aligning with the behavior matrix at the school sites. Students were provided incentives for positive behavior based on the school PBIS matrix.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The PBIS program continues to run in the CSD. Its implementation is getting better incrementally. However, more time needs to be spent in the assessment and support of the program on a regular basis.Teams need to spend more time on data analysis and planning to create a more data driven program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The PD day in October was focused on the PBIS program. It provided substantial reasoning for the purpose and implementation of the program. Teachers were paid their Per Diem rate to attend the training. Costs for adding an additional psychologist were less then expected. The school psychologist was beneficial in improving student placement and the focusing on the needs of the students.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The PBIS program will be a focus of administrative training in 2017-2018. We will be training in Tier 3 and working more extensively with the district PBIS leadership. In addition, one of the staff development days will be focused on PBIS specifically in the area of increasing social capital and equity for all students. The LCAP stakeholder committee adjusted the goals expected outcomes from 5% to 2% after reviewing achievement score and determining 2% being a more realistic target.

Annual Update

LCAP Year Reviewed: 2016-17

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 6

Increase Parent Participation.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent participation by 10% over baseline(Sign-In Sheets, Surveys, Parent Count, and Online Communication)

ACTUAL

Increase parent participation by 10% over baseline(Sign-In Sheets). This goal was met and exceeded.

45 parents attended the LCAP parent input session on January 2017, which is an 11% increase. 63 participants responded to the online survey about the LCAP, which is 22% increase.

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

Actions/Services	PLANNED	ACTUAL
	6.1 Through Site Parent liaison: Continue to increase two way communication	6.1 Cost of parent liaisons for the full school year
Expenditures	BUDGETED	ESTIMATED ACTUAL

	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $40,000 3200 3000-3999: Employee Benefits Supplemental and Concentration $3,040 4200 4000-4999: Books And Supplies Supplemental and Concentration $4,800	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $36,756 3200 3000-3999: Employee Benefits Supplemental and Concentration $1,234 3300 3000-3999: Employee Benefits Supplemental and Concentration $1864 4200 4000-4999: Books And Supplies Supplemental and Concentration $1,130

Action 2

Actions/Services	PLANNED 6.2 Increase parent classes and community resources based on parent needs, including child care for the classes.	ACTUAL 6.2 Parent classes were held at the sites for all parents after the parents were surveyed on their needs.
Expenditures	BUDGETED 1100 1000-1999: Certificated Personnel Salaries Base $16,000 3100 3000-3999: Employee Benefits Supplemental and Concentration $2,650 2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $2,200 3200 3000-3999: Employee Benefits Supplemental and Concentration $170 4200 4000-4999: Books And Supplies Supplemental and Concentration $1,600	ESTIMATED ACTUAL 1100 1000-1999: Certificated Personnel Salaries Title I $3,000 3100 3000-3999: Employee Benefits Title I $400

Action 3

Actions/Services	PLANNED 6.3 Maintain parent centers at sites	ACTUAL 6.3 Each site has a parent center for parent contact and communication.
Expenditures	BUDGETED 4200 4000-4999: Books And Supplies Supplemental and Concentration $4,800	ESTIMATED ACTUAL 4200 4000-4999: Books And Supplies Supplemental and Concentration $1,130

Action 4

Actions/Services	PLANNED 6.4 Continue to increase communication with the unduplicated populations	ACTUAL 6.4 Parent Liaisons continue to provide service to the unduplicated population
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1,350	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $520

Action 5

	PLANNED	ACTUAL
Actions/Services	6.5 Specific Site parent classes continue through the parent center	6.5 Parent classes were held at the sites for all parents after the parents were surveyed on their needs.Included in service 6.2
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,800	$0
	2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration $3,200	$0
	3100 3000-3999: Employee Benefits Supplemental and Concentration $2,200	$0
	4200 4000-4999: Books And Supplies Supplemental and Concentration $270	$0
	3200 3000-3999: Employee Benefits Supplemental and Concentration $445	$0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The presence of Parent Liaisons has greatly improved the bridge between the school and community. They maintain the parent center and provide a multitude of services for our families in the community. One staff member commented, " I didn't know we needed them before, but I don't know what we do without them now." Parent classes were run by the sites for specific needs as articulated by the site parent surveys. In addition, the administrative staff has worked on a book study on Beyond the Bake Sale and brought in the SBCSS family resource consultants Marcelino Serna and Marissa Lazo-Necco for administrative Professional Development in July 2016.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We had more involvement in the community than this year. The services provided greater engagement with the community than ever before. The parent involvement numbers are increasing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no material differences in this goal.
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.	We are working at developing better two way communication with the parents and the sites. An additional program that will assist in this is the program, LOOP, which will run off our AERIES SIS. The program will be used to text, email, and call parents and staff. Information will be translated automatically in the parent home language and should increase the amount of communication in the community. The LCAP stakeholder parents were thrilled at the prospect of this pilot program. Professional development for this program will be done before and during the beginning of the school year. The LCAP stakeholder committee adjusted the goals expected outcomes from 10% to 5% after reviewing achievement score and determining 5% being a more realistic target.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Committee – Stakeholders include parents of unduplicated populations, parents from the base population, school board member, classified, certificated, principals, and administration staff members. A total of 40 people were included in the committee. All unduplicated parent groups were represented at our parent stakeholder night which was lead by principals. RCMS leadership students contributed the feedback process.

LCAP Committee Meeting (LCAP Review of Data/Evaluation of Goals and Services) – September 1, 2016

LCAP Committee Meeting (Continued Evaluation of Goals and Services/ Refine Goals/ Add New Goals and Services) - December 14, 2016

LCAP Community Input and Stakeholder Feedback – Jan - Feb. 2017

LCAP Parent Stakeholder Meeting - February 7, 2016

LCAP Committee Meeting (Goal and Service Refinement) – March 2, 2017

LCAP Committee Meeting (Reviewing, Evaluating, Re-Prioritizing Services) – May 17, 2017

Parent Advisory and DELAC Committee Meeting – May 22, 2017

Public Board Hearing – June 15, 2017

Final Board Approval – June 22, 2017

LCAP Committee Meetings (Evaluation of Goals and Services) - September 1, 2016 and December 14, 2016

LCAP Committee Meeting (Reviewing, Evaluating, Re-Prioritizing Services) – December 14, 2016 and March 2, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

The steering committee created the draft of the LCAP goals and services from evaluating the data and input of the community.

The steering committee reviewed the LCAP process, plan, and budget. The LCAP committee engaged in large group activities to review specific sections on the plan. The LCAP committee then reviewed its purpose and yearly cycle of improvement.

The LCAP committee evaluated the goals and services through the use of data. Local and state data was used to determine progress towards LCAP goals and services up to that date. The LCAP committee developed new 2017-2020 goals and services.

The community was invited to review, rate, and comment on the draft goals and services via a web based survey utilizing Google Forms. A phone message was made to all the parents inviting them to participate in the survey via a one click web link in both English and Spanish. Consultation was made with the teachers and classified unions which generated specific feedback on the goals and services. Additional consultation was made with ASB students at Rancho Middle School, District Budget Advisory Committee, Administrative Council, District Advisory Committee (Parent Advisory Committee), DELAC, and the Cucamonga School Board.

The district conducted a parent meeting at Rancho Middle School. The district provided dinner and child care to families that attended the event. All schools were represented and translation was provided for Spanish speaking parents. A review of the LCAP process was shared. Parents were then invited to participate in a carousel activity to provide specific feedback on all the draft goals and services for the 2017-2020 draft LCAP. The input was recorded and prepared for the next LCAP meeting to provide feedback for plan modification.

The LCAP committee reviewed current feedback from local stakeholders and modified the 2017-2020 draft LCAP. The feedback was evaluated for major themes that spanned multiple groups to determine priorities from the feedback. The feedback was then used to modify the draft goals and services based off of the most important common themes. The services were then prioritized in the order of importance and greatest impact for the base and unduplicated populations. The meeting concluded with reviewing the next steps in the process, which included the budgeting of the goals and services for the next meeting

The LCAP Committee reviewed and evaluated all of the final feedback from the stakeholder groups. A draft budget to address the prioritized goals and services was presented for input. The final lag data was also reviewed for the annual update.

The draft LCAP was be shared with the DAC/DELAC, by statute, to get their input and comments. The committee shared very positive feedback on the draft LCAP.

The Board was presented the draft LCAP plan for public comment.

The Cucamonga School Board had a second reading of the LCAP plan and approved the LCAP plan.

The LCAP committee reviewed additional lag data. Data included state financial data.

All stakeholder input from the community meetings was recorded, organized under each of the state priorities and district goals, and discussed by the district leadership team. All aspects of the LCAP process have been transparent. While the plan intends to reflect the hours of discussion and capture the ways in which all stakeholders wish to promote academic success for our students, it must be noted that resource restraints; time, financial and personnel, led the prioritization of the actions steps to be taken. The suggestions and actions still remain under consideration as part of the future LCAP review and planning cycle.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

Students will increase their overall reading skills as evidenced by an increase in their 3rd grade reading level and 6th grade ELA achievement scores.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Students need to increase their reading achievement based off of CST data. In 2012 - 2013 only 36% of 3rd grade students were proficient or above on the CST test in ELA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased achievement scores for 3rd grade including reading claim and 6th grade overall achievement scores by 5%. (Performance of Standardized Tests)	Overall in 2016-2017 on the Preliminary SBAC assessment for 3rd grade, 35% percent of our students met or exceeded standard. That is an increase of 2% of our students met or exceeded standard. On the claim of reading students scored 57% near/at/above grade level. That is an increase of 2% of our students scored near/at/above grade level. Overall in 2016-2017 ELA Preliminary SBAC Assessment for 6th grade, 40% percent of our students met or exceeded standard. That is a 1% increase in percentage overall over the previous year. On the claim of reading students scored 62% near/at/above grade level. On	Increase both 2016-2017 data for 3rd grade reading claim and 6th grade overall achievement scores by 5%. (Professional Development Logs and Benchmark Assessments)	Increase both 2017-2018 data for 3rd grade reading claim and 6th grade overall achievement scores by 5%. (Professional Development Logs and Benchmark Assessments)	Increase both 2018-2019 data for 3rd grade reading claim and 6th grade overall achievement scores by 5%. (Professional Development Logs and Benchmark Assessments)

	the claim of reading that is an increase by 2% for students near/at/above grade level.			
Our goal is to meet the annual target as set by the state and federal government. (Share of ELs that became English Proficient)	In 2014 - 2015 CSD had 16.8% of students less than 5 years in EL attain English Proficiency and 56.7% of students 5 years or more in EL attained English Proficiency.	Our goal is to meet the annual target as set by the state and federal government. (Share of ELs that became English Proficient, AMAOs)	Our goal is to meet the annual target as set by the state and federal government. (Share of ELs that became English Proficient, AMAOs)	Our goal is to meet the annual target as set by the state and federal government. (Share of ELs that became English Proficient, AMAOs)
Our annual reclassification goal is 15% (EL Reclassification Rate)	In 2015-2016 CSD reclassified 25% of students. Our annual goal is 15%. (EL Reclassification Rate)	Our annual reclassification goal is 15% per year. (EL Reclassification Rate)	Our annual reclassification goal is 15% per year. (EL Reclassification Rate)	Our annual reclassification goal is 15% per year. (EL Reclassification Rate)
The API is no longer utilized in California. More direction is forthcoming from ESSA. (Performance on standardized tests)	The API is no longer utilized in California. More direction is forthcoming from ESSA.	The API is no longer utilized in California. More direction is forthcoming from ESSA. (Performance on standardized tests)	The API is no longer utilized in California. More direction is forthcoming from ESSA. (Performance on standardized tests)	The API is no longer utilized in California. More direction is forthcoming from ESSA. (Performance on standardized tests)
Increase the percentage of teaching staff attending PD in CCSS, including ELA/ELD Framework. (Implementation of CCSS for all students, including EL)	The 2016-2017 professional development logs showed 19 different training opportunities for a variety of grade levels in ELA. Out of those opportunities 92% of teachers and 59% of classified instructional aides attended the training offered. That is an increase in attendance percentage by 10% for teachers and an increase in attendance by 2% for classified instructional aides.	Increase the percentage of teaching staff attending PD in CCSS, including ELA/ELD Framework.	Increase the percentage of teaching staff attending PD in CCSS, including ELA/ELD Framework.	Increase the percentage of teaching staff attending PD in CCSS, including ELA/ELD Framework.

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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1 Continued Implementation of model lessons in all subjects embedding technology, literacy, and DOK levels 3 and 4 for all students.	1.1 Continued Implementation of model lessons in all subjects embedding technology, literacy, and DOK levels 3 and 4 for all students.	1.1 Continued Implementation of model lessons in all subjects embedding technology, literacy, and DOK levels 3 and 4 for all students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$1,828	Amount	$1,828	Amount	$1,828
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$8,380	Amount	$8,380	Amount	$8,380
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Continue technology training for all instructional staff and parents to enhance student learning.	1.2 Continue technology training for all instructional staff and parents to enhance student learning.	1.2 Continue technology training for all instructional staff and parents to enhance student learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3 Collaboration to create a balanced reading program with incentives, technology, and diverse texts to promote self-motivated reading. 1.4 Collaboration/PLC 1.5 Continue utilization of professional development to improve reading skills and strategies in diverse texts and multimedia. 1.6 Continued training in Common Core.	1.3 Collaboration to create a balanced reading program with incentives, technology, and diverse texts to promote self-motivated reading. 1.4 Collaboration/PLC 1.5 Continue utilization of professional development to improve reading skills and strategies in diverse texts and multimedia. 1.6 Continued training in Common Core.	1.3 Collaboration to create a balanced reading program with incentives, technology, and diverse texts to promote self-motivated reading. 1.4 Collaboration/PLC 1.5 Continue utilization of professional development to improve reading skills and strategies in diverse texts and multimedia. 1.6 Continued training in Common Core.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$109,000	Amount	$109,000	Amount	$109,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.7 Refine and continue Full Day Kindergarten Program	1.7 Refine and continue Full Day Kindergarten Program	1.7 Refine and continue Full Day Kindergarten Program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$499,364	Amount	$499,364	Amount	$499,364
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$140,807	Amount	$104,807	Amount	$104,807
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.8 Maintain and assess resources for school libraries	1.8 Maintain and assess resources for school libraries	1.8 Maintain and assess resources for school libraries

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$39,462	Amount	$39,462	Amount	$39,462
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$53,385	Amount	$53,385	Amount	$53,385
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$24,235	Amount	$24,235	Amount	$24,235
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.9 Assessment of 3rd graders in reading.	1.9 Assessment of 3rd graders in reading.	1.9 Assessment of 3rd graders in reading.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,013	Amount	$20,013	Amount	$20,013
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.10 Continued Professional Development for all Instructional Staff in reading instruction.	1.10 Continued Professional Development for all Instructional Staff in reading instruction.	1.10 Continued Professional Development for all Instructional Staff in reading instruction.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$39,881	Amount	$39,881	Amount	$39,881
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$11,500	Amount	$11,500	Amount	$11,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.11 Maintain 30 minutes of extra instruction	1.11 Maintain 30 minutes of extra instruction	1.11 Maintain 30 minutes of extra instruction

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$735,442	Amount	$735,442	Amount	$735,442
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$134,439	Amount	$134,439	Amount	$134,439

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.12 Assessment of 6th graders in ELA	1.12 Assessment of 6th graders in ELA	1.12 Assessment of 6th graders in ELA

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,013	Amount	$20,013	Amount	$20,013
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 10

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.13 Additional Common Core Material.	1.13 Additional Common Core Material.	1.13 Additional Common Core Material.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$146,199	Amount	$146,199	Amount	$146,199
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Amount	$36,678	Amount	$36,678	Amount	$36,678
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
1.14 Implement strategies learned in professional development regarding cultural literacy, poverty, homeless and foster youth. - Moved to goal 5.6		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action 12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.15 Training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff. Maintain intervention delivered through push in and pull out models	1.15 Training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff. Maintain intervention delivered through push in and pull out models. Maintain intervention delivered through push in and pull out models.	1.15 Training in the implementation of the ELD standards in all subject areas through model lessons for all instructional staff. Maintain intervention delivered through push in and pull out models.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$374,290	Amount	$374,290	Amount	$374,290
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$76,100	Amount	$76,100	Amount	$76,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$96,703	Amount	$96,703	Amount	$96,703
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$1,750	Amount	$1,750	Amount	$1,750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs	Budget Reference	5700-5799: Transfers Of Direct Costs

Action 13

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.16 Technology Device Increase and Refresh for Digital Literacy.	1.16 Technology Device Increase and Refresh for Digital Literacy.	1.16 Technology Device Increase and Refresh for Digital Literacy.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$350,000	Amount	$350,000	Amount	$350,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies FD 40 RS 9870	Budget Reference	4000-4999: Books And Supplies FD 40 RS 9870	Budget Reference	4000-4999: Books And Supplies FD 40 RS 9870
Amount	$119,876	Amount	$119,876	Amount	$119,876
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 14

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.17 Continued technology training for teachers to facilitate student use of technology when understanding the organization and structure of various texts and multimedia to create student-centered environments. Use technology-based-programs to differentiate language and literacy lessons based on individual skill levels. 1.18 Maintain TOA position for Technology Integration. 1.19 Maintain tech support positions to support the network and added devices. 1.20 Continue technology training for all instructional staff and parents to enhance student learning.	1.17 Continued technology training for teachers to facilitate student use of technology when understanding the organization and structure of various texts and multimedia to create student-centered environments. Use technology-based programs to differentiate language and literacy lessons based on individual skill levels. 1.18 Maintain TOA position for Technology Integration. 1.19 Maintain tech support positions to support the network and added devices. 1.20 Continue technology training for all instructional staff and parents to enhance student learning.	1.17 Continued technology training for teachers to facilitate student use of technology when understanding the organization and structure of various texts and multimedia to create student-centered environments. Use technology-based programs to differentiate language and literacy lessons based on individual skill levels. 1.18 Maintain TOA position for Technology Integration. 1.19 Maintain tech support positions to support the network and added devices 1.20 Continue technology training for all instructional staff and parents to enhance student learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$89,620	Amount	$89,620	Amount	$89,620
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$128,370	Amount	$128,370	Amount	$128,370
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$68,696	Amount	$68,696	Amount	$68,696
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 15

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.21 Maintain early intervention/extension classes delivered through push in and pull out models	1.21 Maintain early intervention/extension classes delivered through push in and pull out models	1.21 Maintain early intervention/extension classes delivered through push in and pull out models

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$251,514	Amount	$251,514	Amount	$251,514
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$45,977	Amount	$45,977	Amount	$45,977
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 16

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.22 Continue monitoring and support of LCAP program.	1.22 Continue monitoring and support of LCAP program.	1.22 Continue monitoring and support of LCAP program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$17,945	Amount	$17,945	Amount	$17,945
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$ 6,195	Amount	$ 6,195	Amount	$ 6,195
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$7,076	Amount	$7,076	Amount	$7,076
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Cucamonga School District will have teachers appropriately assigned, student access to standards aligned materials and technology, and all facilities in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Schools need to maintain the high scores on the three facets of Basic Services. In 2014-2015 100% of teachers appropriately assigned and credentialed, 100% of students have access to standards aligned curriculum and materials, and 96.65% of facilities have a good or higher rating with minimal deficiencies.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain 100% of teachers appropriately assigned and credentialed. (District Credential Report) (Rate of Teacher Misassignment)	In 2016-2017, 100% of teachers appropriately assigned and credentialed. (Credential Report).	Maintain 100% of teachers appropriately assigned and credentialed. (District Credential Report)	Maintain 100% of teachers appropriately assigned and credentialed. (District Credential Report)	Maintain 100% of teachers appropriately assigned and credentialed. (District Credential Report)
Maintain 100% of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports) (Student access to standards-aligned instructional materials)	In 2016-2017, 100% of students have access to standards aligned curriculum and materials.(Williams Report).	Maintain 100% of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports)	Maintain 100% of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports)	Maintain 100% of students having access to standards aligned curriculum and materials. (Williams Report and FIT Reports)

Maintain 100% of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports) (Facilities in good repair)	In 2015-2016, 94.44% of facilities have a good or higher rating with minimal deficiencies. (FIT Report)	Maintain 100% of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports)	Maintain 100% of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports)	Maintain 100% of facilities have a good or higher rating with minimal deficiencies. (Williams Report and FIT Reports)

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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Maintain 100% of teachers appropriately assigned and credentialed.	2.1 Maintain 100% of teachers appropriately assigned and credentialed.	2.1 Maintain 100% of teachers appropriately assigned and credentialed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$7,506,301	Amount	$7,506,301	Amount	$7,506,301
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,372,151	Amount	$1,372,151	Amount	$1,372,151
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,578,468	Amount	$1,578,468	Amount	$1,578,468
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$289,423	Amount	$289,423	Amount	$289,423
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2 Maintain 100% of students having access to standards aligned curriculum and materials.	2.2 Maintain 100% of students having access to standards aligned curriculum and materials.	2.2 Maintain 100% of students having access to standards aligned curriculum and materials.

BUDGETED EXPENDITURES

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

Action 3

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3 Continuance of Deferred Maintenance Program.	2.3 Continuance of Deferred Maintenance Program.	2.3 Continuance of Deferred Maintenance Program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$288,621	Amount	$288,621	Amount	$288,621
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$102,839	Amount	$102,839	Amount	$102,839
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$132,465	Amount	$132,465	Amount	$132,465
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$178,470	Amount	$178,470	Amount	$178,470
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
2.4 Additional part time custodial services to enhance student health and safety.	2.4 Continue part time custodial services to enhance student health and safety.	2.4 Continue part time custodial services to enhance student health and safety.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,785	Amount	$40,785	Amount	$40,785
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$8,131	Amount	$8,131	Amount	$8,131
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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.

☐ New ☒ Modified ☐ Unchanged

Goal 3

Students will increase their math achievement as evidenced by an increase the number of 6th grade students competent in Math.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Increase the number of 6th grade students competent in ELA and Math. In 2012-2013 CSD students 62% of 6th grade students scored at or above the proficient level in CST ELA and 48% of 6th grade students scored at or above the proficient level in CST Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase of 5% achievement for all students over 2015-2016 (CAASPP Scores and District Benchmark Assessments) (Performance on standardized tests)	Increase of 5% achievement for all students over baseline (Preliminary CAASPP Scores and District Benchmark Assessments). This goal was not met for the over all Math on the SBAC. This goal was not met for math SBAC, but there was growth, a 2% increase on the SBAC of students in the meet or exceed standards. On the claim of concepts and procedures students scored 42% near/at/above grade level. On the claim of concepts and procedures that is an increase by 1% near/at/above grade level.	Increase of 5% achievement for all students over baseline (CAASPP scores and District Benchmark Assessments).	Increase of 5% achievement for all students over baseline (CAASPP scores and District Benchmark Assessments).	Increase of 5% achievement for all students over baseline (CAASPP scores and District Benchmark Assessments).

	Overall in 2016-2017 Preliminary Math SBAC Assessment for 6th grade, 20% percent of our students met or exceeded standard. That is an increase in 1% of our students met or exceeded standard overall. On the claim of concepts and procedures students scored 31% near/at/above grade level. On the claim of concepts and procedures that is decrease by 2% near/at/above grade level. Overall on the 2015-2016 Illuminate Math Blue Benchmark 31.9% percent of our students met or exceeded standard, which is a 22.8% increase over 2015-2016. On the claim of concepts and procedures students scored 36% near/at/above grade level, which is 20.4% increase over 2015-2016.			
An increase in performance on district assessments in math. (Other Indicators of student performance in required areas of study.)	Overall on the 2015-2016 Illuminate Math Blue Benchmark 31.9% percent of our students met or exceeded standard, which is a 22.8% increase over 2015-2016. On the claim of concepts and procedures students scored 36% near/at/above grade level, which is 20.4% increase over 2015-2016.	An increase in performance on district assessments in math.	An increase in performance on district assessments in math.	An increase in performance on district assessments in math.

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 ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3.1 Assessment of 6th graders in Math	3.1 Continue to refine and administer math assessments to 6th grade students	3.1 Continue to refine and administer math assessments to 6th grade students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1000	Amount	$1000	Amount	$1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2 Continued training in Common Core Math	3.2 Use student assessment data to determine the focus of on-going professional development in Common Core Mathematical Standards.	3.2 Use student assessment data to determine the focus of on-going professional development in Common Core Mathematical Standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,228	Amount	$4,228	Amount	$4,228
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Duplicate number included in Goal 1.9 Action 7	Budget Reference	1000-1999: Certificated Personnel Salaries Duplicate number included in Goal 1.9 Action 7	Budget Reference	1000-1999: Certificated Personnel Salaries Duplicate number included in Goal 1.9 Action 7
Amount	$772	Amount	$772	Amount	$772
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7	Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7	Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3 Math intervention program in place and training on going.	3.3 Continue to use current intervention program and provide support training.	3.3 Continue to use current intervention program and provide support training.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32,000	Amount	$32,000	Amount	$32,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Maintain literacy coaches at each site to provide professional development for teachers as needed . (Math and Science)	3.4 Maintain literacy coaches at each site to provide professional development for teachers as needed . (Math and Science)	3.4 Maintain literacy coaches at each site to provide professional development for teachers as needed . (Math and Science)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$3,656	Amount	$3,656	Amount	$3,656
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5 Maintain hours of Instructional Assistants to provide year-long math intervention support at each site.	3.5 Maintain hours of Instructional Assistants to provide year-long math intervention support at each site.	3.5 Maintain hours of Instructional Assistants to provide year-long math intervention support at each site.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Duplicate number included in Goal 1.9 Action 7	Budget Reference	2000-2999: Classified Personnel Salaries Duplicate number included in Goal 1.9 Action 7

	Duplicate number included in Goal 1.9 Action 7				
Amount	$769	Amount	$769	Amount	$769
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7	Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7	Budget Reference	3000-3999: Employee Benefits Duplicate number included in Goal 1.9 Action 7

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 Maintain Math TOA	3.6 Maintain Math TOA	3.6 Maintain Math TOA

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$95,026	Amount	$95,026	Amount	$95,026
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$27,001	Amount	$27,001	Amount	$27,001
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
3.7 Ensure all students actively participate in STEAM lessons through thinking, creating, analyzing, and DOK 3/4 3.8 Continue technology training for teachers to facilitate student use of technology when understanding mathematical concepts to create student-centered environments.	3.7 Ensure all students actively participate in STEAM lessons through thinking, creating, analyzing, and DOK 3/4 3.8 Continue technology training for teachers to facilitate student use of technology when understanding mathematical concepts to create student-centered environments.	3.7 Ensure all students actively participate in STEAM lessons through thinking, creating, analyzing, and DOK 3/4 3.8 Continue technology training for teachers to facilitate student use of technology when understanding mathematical concepts to create student-centered environments.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,828	Amount	$1,828	Amount	$1,828
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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.

☐ New ☒ Modified ☐ Unchanged

Goal 4

Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Students need more support in intervention and enrichment. The middle school increased the number of student in enrichment by 27% to a total of 602 in 2014-2015 for a baseline of 80%. The middle school's baseline for students in intervention is 11.3% of students to a total of 85 in 2014-2015. A total of 750 of our students at the elementary school participated in intervention programs, which represents about 43% of our students at the elementary schools for 2014-2015. A total of 352 of our students at the elementary school participated in our after school enrichment programs, which represents about 20% of our students at the elementary schools for 2014-2015.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports. (AERIES Attendance Report and Master Schedule	Opportunities for intervention/enrichment services will be increased. (AERIES Attendance Report and Master Schedule). This goal was met for participation, but not chronically absent. The middle school increased the number of student in enrichment to 98% for a total of 736 students in 2016-2017. That is in an increase in number by 58 students and by 11% overall.	Increase opportunities for intervention/enrichment services, maintain or increase student access and participation in electives, clubs and/or sports. (AERIES Attendance Report and Master Schedule) Cucamonga School District wants to see a decrease in the following: Reduce Chronic absentee count in Cucamonga by 0.005% of the total district population. Maintain a 0% Middle School Dropout Rate for the 2016 - 2017 school year.	Maintain opportunities for intervention/enrichment services and participation in electives, clubs and/or sports. (AERIES Attendance Report and Master Schedule) Cucamonga School District wants to see a decrease in the following: Reduce Chronic absentee count in Cucamonga by 0.005% of the total district population. Maintain a 0% Middle School Dropout Rate for the 2017 - 2018 school year.	Maintain opportunities for intervention/enrichment services, and participation in electives, clubs and/or sports (AERIES Attendance Report and Master Schedule) Cucamonga School District wants to see a decrease in the following: Reduce Chronic absentee count in Cucamonga by 0.005% of the total district population. Maintain a 0% Middle School Dropout Rate for the 2018 - 2019 school year.

	The middle school has 63% of their students in intervention, which is a total of 473 students. This occurred due to the implementation of the 7 period day, which provided more support for students than in the past. The middle school's increased the number of students in intervention by 391 total students. A total of 488 of our students at the elementary school participated in intervention programs, which represents about 29% of our students at the elementary schools for 2016-2017 That is a decrease in number by 161 students and percentage by 8%. A total of 766 of our students at the elementary school participated in our after school enrichment programs, which represents about 45% of our students at the elementary schools for 2016-2017. That is an increase in number by 146 students and percentage by 10%.			
100% of students are in required curriculum (Student access and enrollment in all required areas of study)	100% of students are in required curriculum. CSD wants to maintain that level every year.	100% of students are in required curriculum	100% of students are in required curriculum	100% of students are in required curriculum
CSD wants to lower the chronic absenteeism rate every year. (Chronic absenteeism rates)	A total of 236 students or 9.5% of the total student population were chronically absent in 2014-2015. A total of 185 students or	CSD wants to lower the chronic absenteeism rate every year.	CSD wants to lower the chronic absenteeism rate every year.	CSD wants to lower the chronic absenteeism rate every year.

	7.3% of the total student population were chronically absent in 2015-2016. That is an increase of 51 students and 2.2% increase overall.			
CSD wants no student dropouts at the middle school level. (Middle School Dropout Rate)	The percentage of middle school dropouts in 2016-2017 was 0%	CSD wants no student dropouts at the middle school level.	CSD wants no student dropouts at the middle school level.	CSD wants no student dropouts at the middle school level.
CSD wants to increase the attendance rate yearly. (School Attendance Rates)	In 2016-2017 the Actual Attendance Rate was 95.40%	CSD wants to increase the attendance rate yearly.	CSD wants to increase the attendance rate yearly.	CSD wants to increase the attendance rate yearly.

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1 Continued implementation of intervention/enrichment programs	4.1 Continued implementation of intervention/enrichment programs	4.1 Continue implementation of intervention/enrichment programs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$252,578	Amount	$252,578	Amount	$252,578
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$66,803	Amount	$66,803	Amount	$66,803
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2 Maintain personnel, time and increased course offerings for students electives.	4.2 Maintain personnel, time and increased course offerings for students electives.	4.2 Maintain personnel, time and increased course offerings for students electives.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$64,405	Amount	$64,405	Amount	$64,405
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$13,143	Amount	$13,143	Amount	$13,143
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3 Maintain and continue to increase sports, electives, and clubs both during and outside of the school day in order to address the needs of the whole child	4.3 Maintain and continue to increase sports, electives, and clubs both during and outside of the school day in order to address the needs of the whole child	4.3 Maintain and continue to increase sports, electives, and clubs both during and outside of the school day in order to address the needs of the whole child.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$52,500	Amount	$52,500	Amount	$52,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$9,597	Amount	$9,597	Amount	$9,597
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$53,000	Amount	$53,000	Amount	$53,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Homework Support.	4.4 Homework Support.	4.4 Homework Support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5 Continue use of flexible scheduling to allow students to access electives, sports, and clubs	4.5 Continue use of flexible scheduling to allow students to access electives, sports, and clubs	4.5 Continue use of flexible scheduling to allow students to access electives, sports, and clubs

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Budget Reference	No additional cost associated with this service.	Budget Reference	No additional cost associated with this service.	Budget Reference	No additional cost associated with this service.

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
4.6 Continue and maintain summer school program.	4.6 Continue and maintain summer school program.	4.6 Continue and maintain summer school program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,214	Amount	$14,214	Amount	$14,214
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$2,598	Amount	$2,598	Amount	$2,598
Source	Supplemental and Concentration	Source	Supplementary Programs - Specialized Secondary	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$700	Amount	$700	Amount	$700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 5

Decrease the number of student referrals, suspension, and expulsions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

There is a need to decrease the number of discipline incidents on all school campus. In 2012/2013 there were 134 suspensions and 0 expulsions. In 2013/2014 there were 95 suspensions for a total of 161 days and 7 expulsions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce number of student referrals, suspensions, and expulsions by 2% over previous school year (AERIES - Suspension and Expulsion Reports) (Student suspension rates)	Reduce number of student referrals, suspensions, and expulsions by 2% over baseline (AERIES – Suspension and Expulsion Reports) This goal was met for student referrals, but not for suspensions and expulsions. There were 1489 student referrals in 2016-2017. There were 1720 student discipline reports in 2015-2016. That is a decrease of 231 referrals or 13% for the 2016-2017 school year. The 106 students were suspended increased by 29 students in 2016-2017 over the previous year.	Reduce number of student referrals, suspensions, and expulsions by 2% over 2016 - 2017 (AERIES - Suspension and Expulsion Reports)	Reduce number of student referrals, suspensions, and expulsions by 2% over 2017 - 2018 (AERIES - Suspension and Expulsion Reports)	Reduce number of student referrals, suspensions, and expulsions by 2% over 2018 - 2019 (AERIES - Suspension and Expulsion Reports)

	In the 2016 - 2017 school year CSD had 165 suspensions for a total of 336 days. The total number of suspensions increased by 55 incidents and overall by 33%. The number of suspension days increased by 33% or 111 days.			
The district will use the CHKS biannually to measure school climate. CSD wants to see an increase in the percentage of students feeling safe at school at the elementary and middle school settings. (Other Local Measures)	In 2015-2016 82% students felt safe at school.	CSD wants to see an increase in the percentage of students feeling safe at school at the elementary and middle school settings.	CSD wants to see an increase in the percentage of students feeling safe at school at the elementary and middle school settings.	CSD wants to see an increase in the percentage of students feeling safe at school at the elementary and middle school settings.
CSD will reduce the number of expulsions each year. (Student expulsion rates)	CSD had 2 expulsions in 2016-2017. That is an increase of 1 expulsion	CSD will reduce the number of expulsions each year.	CSD will reduce the number of expulsions each year.	CSD will reduce the number of expulsions each year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.1 Continue and maintain access to health care providers, counselors, social service liaisons, community resources. All staff should be made aware of community services available	5.1 Continue and maintain access to health care providers, counselors, social service liaisons, community resources. All staff should be made aware of community services available	5.1 Continue and maintain access to health care providers, counselors, social service liaisons, community resources. All staff should be made aware of community services available

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$93,811	Amount	$93,811	Amount	$93,811
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$33,278	Amount	$33,278	Amount	$33,278
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$84,687	Amount	$84,687	Amount	$84,687
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.3 Continue implementation of a district and school-wide behavior support system including staff development costs for the system and safety.	5.3 Continue implementation of a district and school-wide behavior support system that includes ongoing digital citizenship for the twenty-first century including staff development costs for the system and safety.	5.3 Continue implementation of a district and school-wide behavior support system that includes ongoing digital citizenship for the twenty-first century including staff development cost for the system and safety.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$7,700	Amount	$7,700	Amount	$7,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.5 Maintain school psychologist	5.5 Maintain school psychologist	5.5 Maintain school psychologist

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$93,988	Amount	$93,988	Amount	$93,988
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$24,642	Amount	$24,642	Amount	$24,642
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

5.6 Provide professional development focused on increasing student social capital and equity for all students.1.15 Implement strategies learned in professional development regarding cultural literacy, poverty, homeless and foster youth.	5.6 Provide professional development focused on increasing student social capital and equity for all students.1.15 Implement strategies learned in professional development regarding cultural literacy, poverty, homeless and foster youth. -	5.6 Provide professional development focused on increasing student social capital and equity for all students.1.15 Implement strategies learned in professional development regarding cultural literacy, poverty, homeless and foster youth. -

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,000	Amount	$9,000	Amount	$9,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 6

Increase Parent Participation.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Improve parent participation in decision making and actual participation in student learning. A total of 39 people responded to the LCAP feedback survey in 2013-2014.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase parent participation by 5% over baseline(Sign-In Sheets, Surveys, Parent Count, and Online Communication) (Promotion of parent participation)	Increase parent participation by 5% over baseline(Sign-In Sheets). This goal was met and exceeded. in CSD, 45 parents attended the LCAP parent input session on January 2017, which is an 11% increase. 63 participants responded to the online survey about the LCAP, which is 22% increase.	Increase parent participation by 5% over baseline (Parent Count)	Increase parent participation by 5% over baseline (Parent Count)	Increase parent participation by 5% over baseline (Parent Count)
Staff including parent liaisons use multiple methods of	In CSD, 45 parents attended the LCAP parent input session on	CSD wants to expand efforts yearly to increase parent input.	CSD wants to expand efforts yearly to increase parent input.	CSD wants to expand efforts yearly to increase parent input.

communication to increase parent input. (Efforts to seek parent input)	January 2017, which is an 11% increase. 63 participants responded to the online survey about the LCAP, which is 22% increase.			

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.1 Through Site Parent liaison: Continue to increase two way communication	6.1 Through Site Parent liaisons:Continue to increase two way communication	6.1 Through Site Parent liaisons:Continue to increase two way communication

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$38,372	Amount	$38,372	Amount	$38,372
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$4,606	Amount	$4,606	Amount	$4,606
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☒ Unchanged	☐ New ☒ Modified ☒ Unchanged	☐ New ☒ Modified ☒ Unchanged

6.2 Maintain parent classes and community resources based on parent needs.	6.2 Maintain parent classes and community resources based on parent needs.	6.2 Maintain parent classes and community resources based on parent needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,250	Amount	$6,250	Amount	$6,250
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
6.3 Maintain parent centers at sites	6.3 Maintain parent centers at sites	6.3 Maintain parent centers at sites

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$4,800	$4,800	$4,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.4 Maintain parent centers at sites and continue to increase two way communication by researching effective methods/ systems to allow parents to respond back to an	6.4 Maintain parent centers at sites to increase two way communication by researching utilizing methods/ systems to allow parents to respond back to an incoming message (i.e. texts, phone calls, emails and/ or flyers).	6.4 Maintain parent centers at sites to increase two way communication by researching utilizing methods/ systems to allow parents to respond back to an incoming message (i.e. texts, phone calls, emails and/ or flyers).

incoming message (i.e. texts, phone calls, emails and/ or flyers). 6.5 Providing increased opportunities for face to face interaction, participation, and/or communication. 6.6 Maintain updated school and District website information and communication to parents. 6.7 Continue to increase communication with the unduplicated populations	6.5 Maintain updated school and District website information and communication to parents. 6.6 Contribute information and communication to parents for school and District website. 6.7 Continue to increase communication with the unduplicated populations	6.5 Maintain updated school and District website information and communication to parents. 6.6 Contribute information and communication to parents for school and District website. 6.7 Continue to increase communication with the unduplicated populations

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,250	Amount	$11,250	Amount	$11,250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$4,496,846	Percentage to Increase or Improve Services:	24.64%

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).

Cucamonga School District's LCFF supplemental grant target at full implementation is estimated at $ 4,907,504. 2016/17 expenditures to support unduplicated pupils were $4,174,578. The gap between full implementation and the 2016/2017 expenditures is $732,926. Using the estimated gap funding percentage for 2017/2018 of 43.97% the increase in the estimated supplemental grant funding is $ 322,268.

Consistent with the requirements of 5 CCR 15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils in the following list. This includes, but is not limited to:

- CSD will add additional PD and materials costs to improve math intervention at all levels, which will benefit our unduplicated population. Research found that computer-based interventions increased math skills (Holmes, Brown, & Algozzine, 2006; Ysseldyke, Thrill, Pohl, & Bolt, 2005). Holmes, C. T., Brown, C. L., & Algozzine, B. (2006). Promoting academic success for all students. Academic Exchange Quarterly,10, 141–147. Ysseldyke, J., & Bolt, D. (2007). Effect of technology-enhanced continuous progress monitoring on math achievement. School Psychology Review, 36, 453–467

- CSD will pilot a program to increase two way communication between parents and school. PD will be provided for both staff and parents on the use of the program. 78% of parents report that technology makes their lives easier by allowing them to communicate with teachers and monitor student progress, ultimately making parents feel more involved in their child's education (Hill, 2015). Hill, A. (2015, May 15). Exclusive survey: Parents weigh in on the digital classroom. Retrieved from http://www.marketplace.org/topics/education/learning-curve/exclusive-survey-parents-weigh-digital-classroom

- CSD will maintain and refresh the number of devices to maintain a 1:1 student device ratio for grades K-8. The technology will be monitored by the Clarity/Bright Bytes program to ensure growth over time in 21st Century skills and teacher development in the SAMR model.Technology is a key driver towards instruction that impacts student learning outcomes, both on standardized assessments and for 21st Century Learning skills. In their recent investigation of 21st Century Learning, National Academies Press found that rote learning does not support the educational transfer necessary to tackle the complex problems demanded by intensified academic standards. Students must be exposed to unfamiliar problems and encouraged to design meaningful solutions. Technology is a tool for such problem solving. A national Walden University study reports that teachers who use technology frequently place the highest emphasis on problem solving. Grunwald Associates LLC based on research by Eduventures, Inc. (June, 2010). Educators, Technology and 21st Century Skills: Dispelling Five Myths A Study on the Connection Between K–12 Technology Use and 21st Century Skills. https://www.waldenu.edu/~/media/Files/WAL/full-report-dispelling-five-myths.pdf

- CSD will maintain new technology support position to support the K-8 1:1 device environment.The number of devices in the district has expanded to the point that additional support is necessary. It is critical that the technology works consistently and reliably for it to be used by staff with students. High quality,

speedy, educative technology support is the catalyst for teachers trying new instructional techniques that employ technology. These environmental factors can overcome the lack of confidence that teachers have with technology, as expressed in a 2012 LEAD Commission National survey, in which 82 percent of teachers feel they have not received the necessary training to use technology to its fullest potential in the classroom. Lead Commission (September, 2013). Paving a Path Forward for Digital Learning in the United States. http://leadcommission.org/sites/default/files/FINAL%20LEADComm_PavingPath_Report_091713a.pdf

- CSD will maintain a Math Teacher on Assignment to assist staff in understanding curriculum, delivering innovative math techniques, and assist in the planning of math intervention programs. University of Maryland researchers who conducted a 3-year study on the effects of math coaching on the state math assessment scores of 24,759 Grade 3-5 students in 36 Virginia schools. “Over a 3-year period, the students in this study who were enrolled in schools with an elementary mathematics coach had significantly higher scores on their state’s high-stakes standardized mathematics achievement tests (grades 3-5) than did students in the control schools.” Campbell, P. and Malkus, N. (2011) “The Impact of Elementary Mathematics Coaches on Student Achievement,” The Elementary School Journal, Volume 111, Number 3, pp. 430-454.

- CSD will maintain Science coaches at each site to help staff with the instructional shifts and curriculum changes in NGSS standards. When coaching was added to the staff development, approximately 95% of the teachers implemented the new skills in their classrooms.” Knight, J. (2009). Coaching Approaches and Perspectives. Lawrence, KS: Corwin.

- CSD will maintain the parent liaison material budget to advertise and support parents engagement at all sites. The parent liaisons are need of materials to support parents in the engagement process. This will help us to draw more parents in and feel welcome on our sites.

- CSD will maintain an additional counselor at the middle school to support students in their academic, social, and attendance areas. Students who have greater access to school counselors and comprehensive school counseling programs are more likely to succeed academically and behaviorally in school; this is particular true for students in high-poverty schools. Missouri Professional School Counselors: Ratios Matter, Especially in High-Poverty Schools Lapan, R. T., Gysbers, N. C., Bragg, S., & Pierce, M. E. (2012). Missouri professional school counselors: Ratios matter, especially in high-poverty schools. Professional School Counseling,16 (2), 108-116.

- CSD will maintain a district psychologist to support students and families in academics, social needs, and attendance concerns. "Psychological science has much to contribute to enhancing teaching and learning in the classroom," said Joan Lucariello, PhD, chair of the Coalition for Psychology in Schools and Education and a contributing author of the report. "Teaching and learning are intricately linked to social and behavioral factors of human development, including cognition, motivation, social interaction and communication." The most important psychological concepts for teachers to apply in classrooms, American Psychological Association (APA). American Psychological Association (APA). (2015, May 6). The most important psychological concepts for teachers to apply in classrooms. ScienceDaily. Retrieved June 7, 2016 from www.sciencedaily.com/releases/2015/05/150506094917.htm

- CSD will support the new ELA/ELD materials adoption for support the learning of unduplicated pupils. All ELs must have full access to the types of high quality curriculum and instruction called for by the CA CCSS for ELA/Literacy and other SBE
adopted content standards in all disciplines (including mathematics, science, history/social studies, and other subjects) as they concurrently progress through the continuum of English language development. English Language Arts/English Language Development Framework, July 2014.

- CSD will allocate materials costs for the new 7th period schedule at the middle school that will allow all students including the EL and SPED subgroups to have interventions and an elective during the school day. David O'Brien from the University of Minnesota, has compelling research on the achievement abilities of adolescents who have disengaged from developing literacy in print, yet excel when given the opportunity to engage in digital media with a project focusing on an area of their own interest, such as a topic in popular culture. The ability to capitalize on choice and interest prove to be a powerful motivator in

engaging the students. O'Brien, D. (2003, March). Juxtaposing traditional and intermedial literacies to redefine the competence of struggling adolescents. Reading Online, 6(7).

- CSD will allocate additional reading materials for the libraries to increase student engagement and reading achievement. More popular than any motivational support is affording choices, which is widely supported in the professional literature. O'Brien, D.G. and Dillon, D.R. (2008). The role of motivation in engaged reading of adolescents. In K.A. Hinchman H.K. Sheridan-Thomas (Eds.), Best practices in adolescent literacy instruction (pp. 78-98). New York: Guilford Press

Additional services may be addressed in the Single School Plans for Student Achievement to address the unique needs of these students.

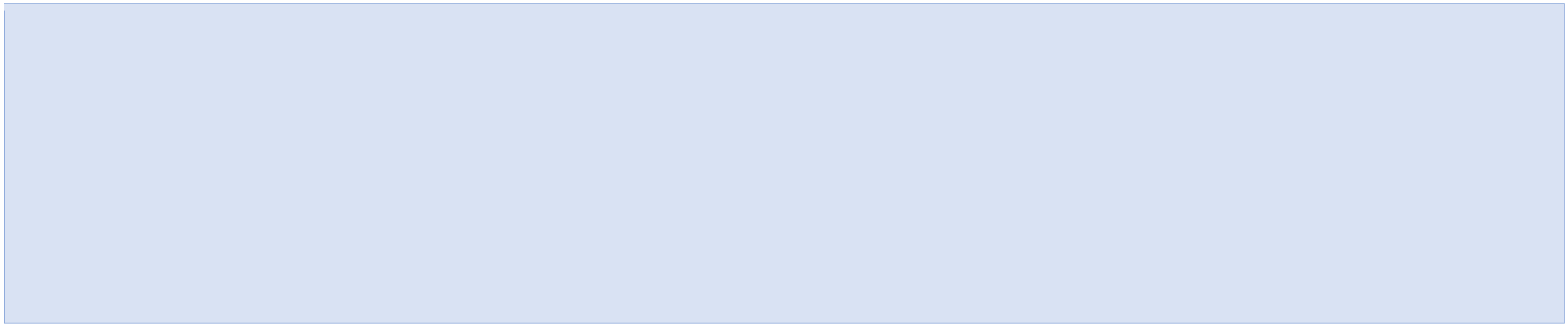
The total estimated LCFF supplemental minimum proportionality percentage is 24.64% and corresponding expenditures for 2017/2018 is $4,174,578.

For the 2017/2018 school year, Cucamonga District is expecting to allocate approximately $4,174,578 to actions and services that directly support low income, foster youth, and English learner pupils. The following will be done to increase services to the Cucamonga School District low income, foster youth, and English learners:

Consistent with the requirements of 5 CCR 15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils in the following list. This includes, but is not limited to:

- CSD will improve two way parent communication through a new communication system.
- CSD will provide materials and training to improve math intervention.
- CSD will maintain Grade K-8 1:1 student device environment.
- CSD will maintain a new technology support positions to support the increased numbers of devices.
- CSD will maintain a Math Teacher on Assignment to assist staff in understanding curriculum, delivering innovative math techniques, and assist in the planning of math intervention programs.
- CSD will maintain Science coaches at each site to help staff with the instructional shifts and curriculum changes in NGSS standards.
- CSD will maintain a parent liaison material budget to advertise and support parents engagement at all sites.
- CSD will maintain a counselor at the middle school to support students in their academic, social, and attendance areas.
- CSD will maintain a district psychologist to support students and families in academics, social needs, and attendance concerns.
- CSD will support materials and training costs to adopt new ELA/ELD materials for support the learning of unduplicated pupils.
- CSD will maintain materials costs for the new 7th period schedule at the middle school that will allow all students including the EL and SPED subgroups to have intervention and an elective during the school day.
- CSD will allocate additional reading materials for the libraries to increase student engagement and reading achievement.

Additional services may be addressed in the Single School Plans for Student Achievement to address the unique needs of these students.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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.

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	15,547,926.00	14,954,670.00	16,628,094.00	16,592,094.00	16,592,094.00	49,812,282.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	9,743,100.00	9,858,565.00	0.00	0.00	0.00	0.00
LCFF	1,503,205.00	1,503,205.00	9,600,847.00	9,600,847.00	9,600,847.00	28,802,541.00
Other	1,000.00	0.00	350,000.00	350,000.00	350,000.00	1,050,000.00
Special Education	0.00	0.00	1,867,891.00	1,867,891.00	1,867,891.00	5,603,673.00
Supplemental	0.00	935,314.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	4,289,551.00	2,653,186.00	4,505,615.00	4,467,017.00	4,469,615.00	13,442,247.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	2,598.00	0.00	2,598.00
Title I	11,070.00	4,400.00	303,741.00	303,741.00	303,741.00	911,223.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	15,547,926.00	14,954,670.00	16,628,094.00	16,592,094.00	16,592,094.00	49,812,282.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	11,628,600.00	11,064,640.00	12,003,694.00	12,003,694.00	12,003,694.00	36,011,082.00
2000-2999: Classified Personnel Salaries	277,300.00	302,780.00	734,015.00	445,394.00	445,394.00	1,624,803.00
3000-3999: Employee Benefits	2,092,506.00	1,821,952.00	2,528,579.00	2,492,579.00	2,492,579.00	7,513,737.00
4000-4999: Books And Supplies	699,970.00	876,110.00	773,282.00	773,282.00	773,282.00	2,319,846.00
5000-5999: Services And Other Operating Expenditures	580,000.00	704,603.00	337,648.00	626,269.00	573,269.00	1,537,186.00
5700-5799: Transfers Of Direct Costs	0.00	52.00	1,750.00	1,750.00	54,750.00	58,250.00
5800: Professional/Consulting Services And Operating Expenditures	269,550.00	184,533.00	249,126.00	249,126.00	249,126.00	747,378.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	15,547,926.00	14,954,670.00	16,628,094.00	16,592,094.00	16,592,094.00	49,812,282.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	9,158,000.00	9,143,811.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	7,506,301.00	7,506,301.00	7,506,301.00	22,518,903.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	1,578,468.00	1,578,468.00	1,578,468.00	4,735,404.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	852,880.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,460,600.00	1,063,949.00	2,667,411.00	2,667,411.00	2,667,411.00	8,002,233.00
1000-1999: Certificated Personnel Salaries	Title I	10,000.00	4,000.00	251,514.00	251,514.00	251,514.00	754,542.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	288,621.00	0.00	0.00	288,621.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	277,300.00	302,780.00	445,394.00	445,394.00	445,394.00	1,336,182.00
3000-3999: Employee Benefits	Base	25,000.00	11,801.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	1,503,205.00	1,503,205.00	1,474,990.00	1,474,990.00	1,474,990.00	4,424,970.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	289,423.00	289,423.00	289,423.00	868,269.00
3000-3999: Employee Benefits	Supplemental	0.00	42,434.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	563,231.00	264,112.00	718,189.00	679,591.00	682,189.00	2,079,969.00
3000-3999: Employee Benefits	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	2,598.00	0.00	2,598.00
3000-3999: Employee Benefits	Title I	1,070.00	400.00	45,977.00	45,977.00	45,977.00	137,931.00
4000-4999: Books And Supplies	Base	100.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	LCFF	0.00	0.00	152,465.00	152,465.00	152,465.00	457,395.00
4000-4999: Books And Supplies	Other	1,000.00	0.00	350,000.00	350,000.00	350,000.00	1,050,000.00
4000-4999: Books And Supplies	Supplemental	0.00	40,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	698,870.00	836,110.00	264,567.00	264,567.00	264,567.00	793,701.00
4000-4999: Books And Supplies	Title I	0.00	0.00	6,250.00	6,250.00	6,250.00	18,750.00
5000-5999: Services And Other Operating Expenditures	Base	560,000.00	702,953.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	178,470.00	467,091.00	467,091.00	1,112,652.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	20,000.00	1,650.00	159,178.00	159,178.00	106,178.00	424,534.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	52.00	1,750.00	1,750.00	54,750.00	58,250.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	269,550.00	184,533.00	249,126.00	249,126.00	249,126.00	747,378.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	3,882,738.00	3,846,738.00	3,846,738.00	11,576,214.00
Goal 2	11,517,654.00	11,517,654.00	11,517,654.00	34,552,962.00
Goal 3	199,280.00	199,280.00	199,280.00	597,840.00
Goal 4	573,038.00	573,038.00	573,038.00	1,719,114.00
Goal 5	390,106.00	390,106.00	390,106.00	1,170,318.00
Goal 6	65,278.00	65,278.00	65,278.00	195,834.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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