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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Lucerne Valley USD		
Contact Name and Title	Peter Livingston Superintendent	Email and Phone	peter_livingston@lucernevalleyusd.org (760) 248-6108

2017-20 Plan Summary

THE STORY

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

The Lucerne Valley Unified School District, established in 1987 is a K-12 school district located in the town of Lucerne Valley, California. We have four schools, a preschool, one charter school, and service a local student population of approximately 700 students. Our student population is 85% socioeconomically disadvantaged and 9% English Learners.

LVUSD has been in operation since 1987, although our first campus, Lucerne Valley Elementary School, has been in operations since 1954.

LCAP HIGHLIGHTS

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

This year we are adding AVID in grades 7-9 and building it out into grades 10-12 the following years one year at a time. We have added Lexia for our Elementary School and writing training. Intervention courses will be added at the middle/high school for students not passing ELA and Math.

Technology was upgraded and added at all our schools. We added an FFA teacher at the high school and continued our band program. We also expanded our CTE program, specifically our auto shop.

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

Lexia Intervention Program at the elementary level:

Fall 2016: 70% below grade level and 30% in grade level

Spring 2017: 28% below grade level and 38%, in grade level, and 34% above

High School:

31% of seniors have been accepted to 4-year schools

45% of seniors accepted to 2-year schools (community college or vocational)

Remaining are enlisted in the military or undecided

CA School Dashboard:

Graduation Rate was 91.8% representing an 8.9% increase

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

California School Dashboard data indicates that Lucerne Valley's suspension rate for all students was red. This data is from 2014-2015 and was compared to 2013-2014 to determine the change.

The elementary school is implementing PBIS while the middle high school will explore behavioral intervention programs. (Goal 3)

Red – Suspension – at risk counselor (Goal 3)

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

Students with Disabilities scored red on the CA Dashboard in ELA and math, which is two performance levels below All students with a yellow performance level.

Lucerne Valley will ensure the use of Universal Supports are used on benchmarks and summative assessments as well as during instruction for Students with Disabilities.

The district will be participating in Illuminate (our data management system for state and local assessments) training and support. Realignment of district benchmarks will occur over the summer.

CAASPP training and continued support will also occur during the school year.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services fo learners, and foster youth.

Lexia intervention program will be renewed and continued to be implemented at the elementary level to support students, including fos youth.

The district will hire a part-time at-risk counselor to support students.

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and ot supplies.

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction v be provided throughout the day in all subjects.

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	$10,019,904
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,806,083

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.

Administrative and classified salaries and statutory benefits (3,500,000), Utilities (328,000), Maintenance and Grounds(170,000), Transportation(106,206), Special Ed Pass through (475,429), Debt Payments and Transfer out (527,126) , Supplies and Services for the operation of the schools and offices (1,107,060)

$7,604,070	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 receive a quality education.

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

1. Increase percent of teaching assignments where teachers are highly qualified from 85% to 88%
State Metric: Rate of teacher misassignment.

2. Provide students with courses that meet content and performance standards that align to State Standards.
State Metric: Implementation of Common Core Standards for all students.

3. Adopt text books and provide instructional materials for students to use that align to the CCSS.
State Metric: Students have sufficient access to standards-aligned instructional materials.

4. Establish baseline of maintenance/repairs to school facilities.
State Metric: School facilities are maintained in good repair.

5. Increase EL students moving toward English proficiency and increase redesignated fluent English proficient students by 15%.
State Metric: English learners

ACTUAL

1. The percent of teaching assignments where teachers are highly qualified is 85%. The district was seeking to hire highly qualified teachers for teacher vacancies; highly qualified interns were hired.

2. Students were provided with courses that meet content and performance standards that align to State Standards.

3. ELA and math adoption materials were piloted during the 2016-2017 school year. Adoption recommendations are moving forward for 2017-2018.

4. Staff are in training to utilize School Dude (and phone app) to submit work orders.

5. 2015-2016 reclassification rate was 21%. 2016-2017 reclassification rate was 23%.

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	Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.	Intern teacher were hired to fill vacancies.
Expenditures	BUDGETED LCFF/1400/6500 Certificated Salaries Object 1110 2,733,924 Object 3xxx Benefits 851,403	ESTIMATED ACTUAL LCFF/1400/6500 Certificated Salaries Object 1110 2,819,200.09 Object 3xxx Benefits 819,053.84

Action 2

	PLANNED	ACTUAL
Actions/Services	Pilot ELA/ELD textbook materials and purchase other instructional materials to support Common Core State Standards (CCSS).	ELA/ELD materials were piloted and the district is moving forward with adoption recommendations.
Expenditures	BUDGETED $25,600 LCFF Object 4100 $4,400 LCFF Object 4300 $20,000 Restricted Lottery Object 4100 $30,000 Title I Object 4300	ESTIMATED ACTUAL $0 LCFF $4,500 LCFF Object 4300 $24,047.13 Restricted Lottery Object 4100 $29,467.72 Title I Object 4300

	Object 4300	

Action 3

Actions/Services	PLANNED Analyze school dude software to establish baseline data for facilities and technological repairs.	ACTUAL Based on the data for the Williams Report, 100% of facilities are maintained and in good repair. School Dude training is ongoing and will be used as an internal measure.
Expenditures	BUDGETED None	ESTIMATED ACTUAL None

Action 4

Actions/Services	PLANNED All EL students will have increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction throughout the day in all subjects.	ACTUAL Integrated ELD instruction occurs throughout the day. 30 minutes of daily ELD designated instruction was provided.
Expenditures	BUDGETED $5,000 LCFF Object 4300	ESTIMATED ACTUAL $4,999.00 LCFF Object 4300

Action 5

Actions/Services	PLANNED Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.	ACTUAL School supplies were provided to low income and foster youth throughout the year.
Expenditures	BUDGETED $5,000 LCFF Object 4300	ESTIMATED ACTUAL $3,000.00 LCFF Object 4300

Action **6**

	PLANNED	ACTUAL
Actions/Services	Provide preschool program to support school readiness for Kindergarten.	State Preschool is providing the preschool program for Lucerne Valley.
Expenditures	BUDGETED $328,075 - LCFF Contribution Resource 9021 & 9022 Object 1110 $190,192 Object 2410 $40,443 Object 3XXX $70,125 Object 4XXX $20,260 Object 5XXX $7,055	ESTIMATED ACTUAL $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.	Actions/services were implemented as planned with the exception of the preschool program, which is provided by State Preschool.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on the expected annual measurable outcomes above, the actions/services supported students receiving a highly quality education.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Funding the preschool program would have caused deficit spending.
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.	Metrics: 3. Will be changed to align to the Williams Report to reflect the percentage of facilities that are maintained in good repair. Actions/Services: 3. School Dude training is ongoing and will be used as an internal measure. This action/service will not continue to be included in the 2017-2020 school year. Additions: For the 2017-2020 LCAP, actions/services added will include Lexia intervention program and writing training and the Language! Live curriculum to support student with disabilities in ELA.

Goal 2	Students are on track to graduate from high school prepared to enter college or the workforce.

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

1. Establish baseline of students who score proficient or above on quarterly benchmarks.
State Metric: Other indicators of student performance in required areas of study.

2. Increase the rate of students who score college ready in English on EAP and in Math on the EAP.
State Metric: Percent of students demonstrating college preparedness (Early Assessment Program exam).

3. Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at least 2%.
Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2%.
State Metric: Performance on standardized assessments.

4. Increase the rate of students who complete A-G requirements from 36% to 38%.
State Metric: Share of students that are college and career ready and student access and enrollment in a broad course of study.
Local Metric: Percent of students completing A-G courses.

CAHSEE and API are currently suspended.

ACTUAL

1. Illuminate & benchmark realignment will occur this summer

2. ELA EAP Data – 26% tested below standard, 48% tested near standard, 25% tested above standard
Math EAP Data – 44% tested below standard, 47% tested near standard, 9% tested above standard

3. ELA CAASPP – 28% Met or exceeded standard in 2016, a 1% decrease from 2015.
Math CAASPP – 14% Met or exceeded standard in 2016, maintaining the rate from 2015.

4. Actual 2015 A-G completion rate was 21.9%. A-G completion rate for 2016 was 22.9%, demonstrating a 1% increase.
2017 A-G completion rate will be available in the spring 2018.

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	Facilitate the District Professional Development plan for all staff.	The district professional development plan was implemented for all staff. The district held professional development days in January and June. Staff also participated in staff development throughout the school year. Lucerne Valley also participated in the Early Adopter Professional Learning Network with SBCSS from January through June 2017.
Expenditures	BUDGETED $10,000 Title II Object 5200 $20,000 Title II Object 5800 $5,000 Title I 5200	ESTIMATED ACTUAL $15,098.54 Title II Object 5200 $23,700.00 Title II Object 5800 $1,937.79 Title I Object 5200

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide release time for planning purposes.	Release time was provided for planning purposes at the elementary through staff meetings and sub release days and at the middle/high school through

		early release days.
Expenditures	BUDGETED $5,000 Title II Object 5819	ESTIMATED ACTUAL $5,000.00 Title II Object 1120 and 3XXX Benefits

Action 3

Actions/Services	PLANNED Place students in appropriate courses to meet college & career readiness.	ACTUAL Counselor supported placement of high school students in courses to support college and career readiness.
Expenditures	BUDGETED Cost is reflected in Goal 1, Actions 1 & 2.	ESTIMATED ACTUAL 5,000.00 LCFF 1210 and 3XXX Benefits

Action 4

Actions/Services	PLANNED The district will hire a part-time guidance counselor to support students around college and career readiness.	ACTUAL The district hired a part-time guidance counselor to support students in college and career readiness. The counselor participated in professional development opportunities offered by the district and the county.
Expenditures	BUDGETED $32,851 LCFF FUNCTION 3110 $27,880 12XX $4,971 3XXX	ESTIMATED ACTUAL $32,851.00 RS 7338 College Career Readiness Object 1210 and 3XXX Benefits

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions/services were implemented as planned by the district.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on preliminary data, growth is anticipated for the percentage of students who have been accepted to four year colleges (31%) and 2 year post-secondary schools (45%). The district's professional development plan for the summer includes benchmark alignment to the curriculum, standards, and pacing. This will provide additional data to monitor during the 2017-2018 school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Actions/Services to be added: AVID (7-9) will be implemented at the middle/high school and will be built out to add one year each year thereafter (10-12). Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grade 9-12. Technology upgrades will be added to the high/middle school and elementary school. An additional teacher will be added to the FFA program. The CTE programs will be expanded at the high school. Action/Services to be revised: Action 1 will be reworded to include professional development for all staff.

Goal 3

Students will be engaged in a positive school climate.

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

1. Establish baseline of percentage of parents attending District events.
State Metric: Efforts to seek parent input & decision making and promotion of parental participation.

2. Increase the District graduation rate from 85% to 87%.
State Metric: High school graduation rates

3. Maintain the District suspension rate at or below 15%
State Metric: Suspension rates

4. Maintain the District expulsion rate at or below 15%
State Metric: Expulsion rates

5. Maintain the Middle school dropout rate at or below 0%
State Metric: Middle school dropout rates

6. Decrease the High school dropout rate to 20% or lower.
State Metric: High school dropout rates

ACTUAL

1. Efforts to seek parent input and participation included School Site Council, Back to School Night, Open House, and additional student events. Blackboard system was used for parent communication. LCAP parent and community survey was administered in spring 2017.

2. Grad rate 2015– 91.8%, an 8.9% increase

3. Suspension rate 2015 – 18.7%, a 0.1% increase

4. District expulsion rate 2017 is 0%.

5. Middle school dropout rate 2017 is 0%.

6. High school dropout rate is 2% for Lucerne Valley High School

7. Decrease the District chronic absenteeism rate from 16% to 14%. State Metric: Chronic absenteeism rates 8. Maintain the District attendance rates at or above 97.5 % State Metric: School attendance rates	7. Chronic absenteeism rate is 14% for actively enrolled students. 8. Attendance rate for 2015-2016 was 95%. Attendance rate for P2 for was 94.6%

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 Provide outreach to parents to attend District. Expand parent involvement at the school sites.	ACTUAL Blackboard system was used to connect with parents. Additional district events were offered including the initial reclassification ceremony for English Learners.
Expenditures	BUDGETED $5,600 Title I Object 5800	ESTIMATED ACTUAL $3,300.00 LCFF Object 5800

Action 2

Actions/Services	PLANNED Purchase and repair playground/sports equipment.	ACTUAL Playground and sports equipment were purchased for the elementary and middle/high school sites.
Expenditures	BUDGETED $30,000 LCFF Object 5800	ESTIMATED ACTUAL $25,550.00 LCFF Object 4310, 5630

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide summer custodial services to deep clean facilities.	Summer custodial services were provided to deep clean facilities in July 2016.
Expenditures	BUDGETED LCFF $30,000 Object 2210 $8,043 Object 3xxx	ESTIMATED ACTUAL $12,000.00 LCFF Object 2210 and 3xxx Benefits

Action 4

	PLANNED	ACTUAL
Actions/Services	Repair/maintain asphalt at school sites.	Asphalt was repaired at school sites as needed. Well and Bus repair was needed this year.
Expenditures	BUDGETED $30,000 LCFF Object 5600	ESTIMATED ACTUAL $90,000.00 LCFF Object 6XXX Capital Outlay

Action 5

	PLANNED	ACTUAL
Actions/Services	The district will plan to update/install surveillance cameras on a site by site basis.	Surveillance cameras were installed in necessary areas, including the transportation area.
Expenditures	BUDGETED $60,000 LCFF Object 5800	ESTIMATED ACTUAL $1,000.00 LCFF Object 4400

Action 6

	PLANNED	ACTUAL
Actions/Services	The district will hire a part-time at-risk counselor to support students.	A part-time at-risk counselor for social-emotional support was not hired. A SELPA counselor supported students during the 2016-2017.
Expenditures	BUDGETED $32,851 Resource 3010 $27,880 11XX $4,971 3XXX	ESTIMATED ACTUAL $25,000.00 SPED Object 5800

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 was partial implementation of the actions/services throughout the school year. Priorities will continue to be evaluated as we move forward.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall effectiveness was partially met. Not all items were implemented. Wells needed repairs at all three sites. Extraordinary. Surveillance cameras were purchased and installed by staff much cheaper than quoted.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Actions/Services Added: The elementary school will continue implementing PBIS while the middle high school will explore behavioral intervention programs. Actions/Services Removed: Provide summer custodial services to deep clean facilities.

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?

October 14, 2016 – Student voice at Lucerne Valley High School

Students provided input on the following questions:

1.Describe the best teacher that you have had.
What did the teacher do that made the experience positive?
2.What types of classroom activities are the most engaging for you?
3. What types of classroom activities are the most engaging for you?
4. What information would you like to receive from the school to keep you informed about your progress?
How often and how would you like to receive this information?
5.What factors in the school make it challenging for you to excel?
6.What are your hopes for after high school?
How can the school help you meet these goals?

May 2017 – Stakeholder survey was provided online to gather input. The survey results were gathered and analyzed by the district office.

May 2017 – Community Meeting with LVEDA

The superintendent shared information and presented on the 2016-2017 LCAP including current goals, current progress, and next steps. Feedback and input were gathered via the LCAP survey.

May 16, 2017 – Stakeholder Meeting

Parents, classified staff, and other school personnel were in attendance at the meeting. Parents of low-income and English Learners were invited to attend. The superintendent shared information and presented on the 2016-2017 LCAP including current goals, current progress, and next steps. Feedback and input were gathered via the LCAP survey.

May 17, 2017 – Staff Meeting

Staff in attendance included principals, teachers, and certificated bargaining members. The superintendent shared information and presented on the 2016-2017 LCAP including current goals, current progress, and next steps. Feedback and input were gathered via the LCAP survey.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input from the meetings and surveys above impacted the development of the LCAP in the following ways:

There was an increase in expanding FFA and CTE courses at the high school. Additional post-secondary options for students will be supported by a counselor. These actions are reflected in goal 2.

Feedback also indicated the continued need for an at-risk counselor to support social emotional learning, reflected in goal 3.

Stakeholder input also indicated the need to continue and build upon current programs in place.

The LCAP was went to public hearing on June 8, 2017 and was approved the Board of Education on June 16, 2017.

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 receive a quality education.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. The current rate of teachers who are placed in teaching assignments that are highly qualified for is 85%. Support for interns and teachers with short term or provisional permits will be provided.
2. The District needs to continue to implement content and performance standards that align to State Standards.
3. The District needs to continue to provide texts and instructional materials that align to CCSS.
4. The District is aging and the repair and maintenance of District facilities is a considerable need.
5. District's EL students need to make progress toward meeting English proficiency or being redesignated fluent English proficient. 2015-2016 reclassification rate was 21%. 2016-2017 reclassification rate was 23%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment	15% of teachers are interns or possesses short term or provisional permits	Maintain percent of teaching assignments where teachers are highly qualified at 85%.	Maintain percent of teaching assignments where teachers are highly qualified at 85%.	Maintain percent of teaching assignments where teachers are highly qualified at 85%.
Implementation of CCSS, including ELD	100% of students are provided with courses that meet content and performance standards, including English Learners	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.	Provide 100% of students with courses that meet content and performance standards that align State Standards, including English Learners.

Student access to standards-aligned instructional materials	All students will have access to instructional materials aligned to CCSS	100% of students will have access to instructional materials aligned to the CCSS	100% of students will have access to instructional materials aligned to the CCSS	100% of students will have access to instructional materials aligned to the CCSS
School facilities are maintained in good repair	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.	100% of school facilities are maintained in good repair.
Share of ELs moving toward EL proficiency Reclassifying as English proficient	Approximately 30% of students moved a level up on CELDT. 2016-2017 reclassification rate was 23%.	Increase EL students moving toward English proficiency by 2% Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2% to 25%	Increase EL students moving toward English proficiency by 2% Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2% to 27%	Increase EL students moving toward English proficiency by 2% Increase the percentage of English Learners reclassifying as Redesignated fluent English proficient by 2% to 29%

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
Hire and retain teachers that meet the qualifications of highly qualified and place in classrooms and assignments appropriately.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,341,634	Amount	$3,341,634	Amount	
Source	LCFF & SPED	Source	LCFF & SPED	Source	
Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	

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
Implement ELA/ELD textbooks and purchase other materials to support Common Core State Standards (CCSS).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1. $55,641	Amount	1. $55,641	Amount	
Source	1. Restricted Lottery 2. Title I	Source	1. Restricted Lottery 2. Title I	Source	
Budget Reference	1. Object 4100 Textbooks 2. Object 4300 Supplies	Budget Reference	1. Object 4100 Textbooks 2. Object 4300 Supplies	Budget Reference	

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
All EL students will have increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction throughout the day in all subjects		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	
Source	LCFF SP ED	Source	LCFF SP ED	Source	
Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	

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
Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,900	Amount	$3,900	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Object 4300 Supplies	Budget Reference	Object 4300 Supplies	Budget Reference	

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: Elementary_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Lexia intervention program will be renewed and continued to be implemented at the elementary level.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,375	Amount	$8,375	Amount	
Source	Title 1	Source	Title 1	Source	
Budget Reference	5800 Professional Services	Budget Reference	5800 Professional Services	Budget Reference	

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
Writing training will continue to support the ELA curriculum.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,995 $12,500	Amount	$4,995 $12,500	Amount	
Source	Title I Title II	Source	Title I Title II	Source	
Budget Reference	5800 Professional Services 5800 Professional Services	Budget Reference	5800 Professional Services 5800 Professional Services	Budget Reference	

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: Elementary_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide Language Live curriculum to support students with disabilities in ELA.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	
Source	SPED	Source	SPED	Source	
Budget Reference	5800 Professional Services	Budget Reference	5800 Professional Services	Budget Reference	

☐ New ☐ Modified ☒ Unchanged

Goal 2

Students are on track to graduate from high school prepared to enter college or the workforce.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Students are progressing towards proficient on all assessments. Baseline data for CAASPP: 14% met or exceeded standards in math and 28% met or exceeded in ELA.
2. Students who met A-G requirements for 2015-2016 was 22.9% (DataQuest).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other indicators of student performance in required areas of study	Baseline data to be determined following benchmark realignment	Using baseline, determine the percentage increase of the rate of students who score proficient or above on quarterly benchmarks.	Using baseline from Year 1, determine increase of the rate of students who score proficient or above on quarterly benchmarks.	Using baseline from Year 1, determine increase of the rate of students who score proficient or above on quarterly benchmarks.
Percent of students demonstrating college preparedness (Early Assessment Program exam)	ELA EAP Data – 26% tested below standard, 48% tested near standard, 25% tested above standard Math EAP Data – 44% tested below standard, 47% tested near standard, 9% tested above standard	Increase the rate of students who score college ready in English on EAP and in Math on the EAP Increase the number of students scoring tested above standard by 2%.	Increase the rate of students who score college ready in English on EAP and in Math on the EAP. Increase the number of students scoring tested above standard by 2%.	Increase the rate of students who score college ready in English on EAP and in Math on the EAP. Increase the number of students scoring tested above standard by 2%.
Performance on standardized	ELA CAASPP - 28% met or exceeded in ELA	Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by	Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at	Increase the percentage of students scoring "standard met" or "standard exceeded" in ELA by at least 2% to

assessments.	Math CAASPP - 14% met or exceeded standards in math	at least 2% to 30%. Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 16%.	least 2% to 32%. Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 18%.	34%. Increase the percentage of students scoring "standard met" or "standard exceeded" in math by at least 2% to 20%.
Share of students that are college and career ready and student access and enrollment in a broad course of study.	A-G completion rate for 2015-2016 was 22.9%.	Increase the rate of students who complete A-G requirements from 22.9% to 24.9%	Increase the rate of students who complete A-G requirements to 26.9%.	Increase the rate of students who complete A-G requirements to 28.9%.
Implementation of AP courses at High School	No AP courses currently offered	Implement 1 AP course: AP Spanish	Implement 1 additional AP course	Implement 1 additional AP course

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
Facilitate district professional development for all staff to include Illuminate support, benchmark alignment, and CAASPP (Universal Supports).		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1. $30,000 2. $2,400	1. $30,000 2. $2,400	
Source	1. Title II 2. Title I	1. Title II 2. Title I	
Budget Reference	1. Object 1120 &3xxx &5200 2. Object 5200 Conference	1. Object 1120 & 3xxx & 5200 2. Object 5200 Conference	

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
Continue to provide release time for planning purposes.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	
Source	LCFF SP ED	Source	LCFF SP ED	Source	
Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	

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
Place students in appropriate courses to meet college & career readiness.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

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: 9TH-12th

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
The district will continue to provide a part-time guidance counselor to support students around college and career readiness.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32,851	Amount	$32,851	Amount	
Source	LCFF & College Readiness Block Grant 7338	Source	LCFF & College Readiness Block Grant 7338	Source	
Budget Reference	Counselor Salaries Object 3000 Benefits	Budget Reference	Counselor Salaries Object 3000 Benefits	Budget Reference	

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: 9TH-12th

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
AVID (grades 7-9) will be implemented at the middle/high school and will be built one year each year thereafter (10-12).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,777	Amount	$12,777	Amount	
Source	Title I	Source	Title I	Source	
Budget Reference	5840 Professional Services	Budget Reference	5840 Professional Services	Budget Reference	

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: 9TH-12th

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
Master schedule at the middle/high school includes block classes for students who are not passing ELA and math in grades 9-12.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	
Source	LCFF & SP ED	Source	LCFF & SP ED	Source	
Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	

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: 9TH-12th

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
Technology upgrades will be added to the middle/high school and elementary school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$28,029	Amount	$28,029	Amount	
Source	Title I	Source	Title I	Source	
Budget Reference	4300 Supplies	Budget Reference	4300 Supplies	Budget Reference	

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: 9TH-12th

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
Continue to provide an additional teacher for the FFA program at the high school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	Cost is reflected in Goal 1, Actions 1 & 2.	Amount	
Source	LCFF & SP ED	Source	LCFF SP ED	Source	
Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	Certificated Salaries Object 3000 Benefits	Budget Reference	

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: 9TH-12th

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
CTE programs will continue to be expanded at the high school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$195,000	Amount		Amount	
Source	Ramp Up RS 6382 CTE Incentive 6387	Source		Source	
Budget Reference	4300 Supplies & 5800 Professional Services	Budget Reference		Budget Reference	

☐ New ☐ Modified ☒ Unchanged

Goal 3

Students will be engaged in a positive school climate.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Parent involvement in the district is low.
2. The 2015-2016 graduation rate is 91.8% (Dashboard).
3. Estimated suspension rate is 17%.
4. Expulsion rate is 0%.
5. Middle school dropout rate is 0%.
6. High school dropout rate (Lucerne Valley High) for 2016-201 was 2%.
7. Chronic absenteeism rate is 14%.
8. School attendance rate is 94.6%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent input & decision making and promotion of parental participation	Baseline to be determined in 2017-2018.	Increase the percentage of parents attending District events.	Increase the percentage of parents attending District events.	Increase the percentage of parents attending District events.
High school graduation rates	Graduation rate for Lucerne Valley High School is 91.8% (CA School Dashboard)	Maintain graduation rate	Maintain graduation rate	Maintain graduation rate

Suspension rates	Suspension rate according to the Ca School Dashboard is 18.7%.	Maintain the district suspension rate at or below 18.7%.	Maintain the district suspension rate at or below 18.7%.	Maintain the district suspension rate at or below 18.7%.
Expulsion rates	Expulsion rate is 0%.	Maintain the District expulsion rate at or below 10%	Maintain the District expulsion rate at or below 10%	Maintain the District expulsion rate at or below 10%
Middle school dropout rates	Middle School dropout rate is 0%.	Maintain the Middle School dropout rate at or below 0%	Maintain the Middle school dropout rate at or below 0%	Maintain the Middle school dropout rate at or below 0%
High school dropout rates	High school dropout rate for Lucerne Valley High School for 2015-2016 was 7.5% (CA School Dashboard).	Maintain the high school dropout rate at 10% or lower.	Maintain the high school dropout rate at 10% or lower.	Maintain the high school dropout rate at 10% or lower.
Chronic absenteeism rates	Chronic absenteeism rate is 14%	Decrease the District chronic absenteeism rate from 14% to 12%.	Decrease the District chronic absenteeism rate from 12% to 10%.	Decrease the District chronic absenteeism rate from 10% to 8%.
School attendance rates	2016-2017 attendance rate at P2 was 94.9%	Increase the District attendance rate at or above 95%	Increase the District attendance rate at or above 95%	Increase the District attendance rate at or above 95%

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
Provide outreach to parents to attend District events. Expand parent involvement at the school sites.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,400	Amount	$3,400	Amount	
Source	Title I	Source	Title I	Source	
Budget Reference	Object 5800 Professional Services	Budget Reference	Object 5800 Professional Services	Budget Reference	

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
Purchase playground/sports equipment.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	
Source	Lottery	Source	Lottery	Source	
Budget Reference	Object 4300 Supplies	Budget Reference	Object 4300 Supplies	Budget Reference	

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
Provide summer custodial services to deep clean facilities as needed.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Classified Salaries Object 3000 Benefits	Budget Reference	Classified Salaries Object 3000 Benefits	Budget Reference	

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
Repair/maintain asphalt at school sites as needed.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Classified Salaries Object 3000 Benefits	Budget Reference	Classified Salaries Object 3000 Benefits	Budget Reference	

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
The district will plan to update/install surveillance cameras on a site by site basis as needed.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Object 5800 Professional Services	Budget Reference	Object 5800 Professional Services	Budget Reference	

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
The district will hire a part-time at-risk counselor to support students, including foster youth.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32,851	Amount		Amount	
Source	Title I CARRYOVER	Source		Source	
Budget Reference	5800 Professional Services	Budget Reference		Budget Reference	

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: _Lucerne Valley Elementary____ ☐ 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
The elementary school will continue to implement PBIS.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800 Professional Services	Budget Reference	5800 Professional Services	Budget Reference	5800

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
Middle/high school will explore behavioral intervention programs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5210 Conference	Budget Reference	5210 Conference	Budget Reference	5210

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 886,643	Percentage to Increase or Improve Services:	13.93 %

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).

The following actions/services are increased/improved services for unduplicated students:

Lexia intervention program will be renewed and continued to be implemented at the elementary level to support students, including foster youth.

The district will hire a part-time at-risk counselor to support students.

Low income and foster youth students will be provided with additional support through assistance with school supplies, clothing and other supplies.

All EL students will have increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction will be provided throughout the day in all subjects.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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