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	Upland Unified School District		
Contact Name and Title	Nancy Kelly, Superintendent	Email and Phone	nancy_kelly@upland.k12.ca.us (909) 985-1864

2017-20 Plan Summary

THE STORY

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

The Upland Unified School District is located in Upland, California at the base of the San Gabriel Mountains. Our school district consists of a pre-school program housed at two sites, nine elementary schools, one TK-8 Science, Technology, Engineering, and Math (STEM) Academy, two junior high schools, one comprehensive high school, one alternative high school, and one adult education school. We serve a diverse group of students. Our student population is 11.1% English Learner and 51.6% are classified as Low Income, our LCFF Unduplicated count is 55.3% and 83.7% of our English Learner students speak Spanish, additional languages include Arabic, Indonesian, Mandarin, and Vietnamese. Our Student population is made up of many ethnicities with the 55.2% identifying as Hispanic Latino, 26.5% White, 8.1% African American, 5.2% Asian, and 5% made up of other ethnicities. The mission of our school district is as follows, *"Upland Unified School District prepares and inspires all students to maximize their academic potential and to thrive in a complex global society."*

LCAP HIGHLIGHTS

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

This year's LCAP contains goals and actions designed to support our district transition to a Multi-Tiered System of Supports (MTSS) framework. As a Demonstration District for this initiative, we are partnering with the San Bernardino County Superintendent of Schools to implement MTSS and serve as a model for other districts. Our LCAP represents an alignment of initiatives and resources aimed at supporting MTSS. To that end, we have revised our LCAP goals as follows,

- Implement a Multi-Tiered System of Supports (MTSS) that aligns programs and services to meet the academic, social, emotional and physical needs of students
- Ensure equitable access and use of innovative technology
- Improve consistency and equity in teaching and rigorous learning experiences
- Improve parent and community engagement

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

Our focus on building a district-wide MTSS structure is illustrating great momentum for ensuring ALL students have the academic, behavioral and social-emotional supports they need. As part of the CA SUMS (Scaling Up MTSS Statewide) we have identified two knowledge development sites who are implementing practices that support ALL students. Initial reading and behavioral data indicate we are seeing results for our low-income, EL and foster youth. The focus in our MTSS work on UDL (Universal Design for Learning) as well as organizing data to build a preventative model will positively impact those identified student groups.

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

Upland Unified School District's performance was using the LCFF Evaluation Rubric is as follows,

"Yellow"

- English Learner Progress
- Graduation Rate
- Mathematics

"Green"

- Suspension Rate
- English Language Arts

We have identified the following items as needing the greatest attention to focus our attention to the areas in "Yellow" and support the progress of the areas in "Green",

- Implementation of a Multi-Tiered System of Supports (MTSS) that has quality first instruction, uses data to inform decision making, and has appropriate supports and interventions.
- Innovative use technology in all classrooms and for all students.
- Continue to support our transition to new state standards including English Language Arts, mathematics, Next Generation Science Standards (NGSS), and History Social-Science Standards.
- Improve consistency and equity in programs and services for all students with a focus on extra supports for unduplicated students.

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

Based on data from the California Accountability Dashboard, the following performance gaps exist in Upland Unified:

- Students with Disabilities have a much higher suspension rate, have a significantly lower graduation rate, and are performing much lower in English Language Arts and Mathematics when compared to All Student performance.
- English Learner students are performing lower in Math when compared to All Student performance.
- African American students have a lower graduation rate compared to All Student performance.

Upland Unified is taking the following steps to address these gaps:

- Design and implement district and site processes for the analysis of data related to these student subgroups and identification of targeted support. Targeted support includes:
    - Professional development specific to the English Language Development (ELD) component of our new ELA/ELD instructional materials K12 adoption.
    - Implementation and professional learning support for a new mathematics instructional materials K12 adoption.
    - Expansion of co-teaching and inclusion instructional models to support our special education students in the least-restrictive environment.
    - Target our special education and English learner students through a district focus on Universal Design for Learning.
    - Design and/or identify targeted services for students that need additional support.
    - Monitor and support African-American students through the district's guidance program.

INCREASED OR IMPROVED SERVICES

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

In order to support the needs of our Low Income, English learners, Foster Youth, and Special Education students, we will be engaging in the following initiatives,

- Implementation of a Multi-Tiered System of Supports (MTSS) that has quality first instruction, uses data to inform decision making, and has appropriate supports and interventions for targeted student groups
- Improve consistency and equity in programs and services for targeted subgroups with a focus on research based supports and interventions
- Provide additional supports and interventions to support identified subgroups access and understanding of content, strategies to engage students in school, and enrichment opportunities such as Career Technical Education

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	$114,958,218
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$8,819,646

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.

Upland Unified School District's LCAP does not describe all General Fund Budget Expenditures. The following are basic services not included in our LCAP.

- Cost of base program (e.g. staff salaries, benefits, curriculum, classroom consumables, basic supplies)
- Cost of overhead (e.g. utilities, supplies)
- Contributions to program not included in LCAP (e.g. Adult Education funding, Career Technical Education Incentive Grant Funds)
- Mandatory contributions to Routine Maintenance
- Mandatory contributions to Special Education

$93,677,147	Total Projected LCFF Revenues for LCAP Year

Revised 6/23/2017

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	Ensure successful transition to New State Standards

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Each site will develop instructional goals to support implementation of new state standards to be included in their Single Plans for Student Achievement.	All site Single Plans included goals to support implementation of our new state standards.

EXPECTED	ACTUAL
All teachers, paraprofessionals, and administrators will attend at least four professional development opportunities in the areas of curriculum, instruction, and assessment.	All district staff were provided multiple opportunities to attend site, district, and or external professional learning.

EXPECTED	ACTUAL

All teachers will effectively incorporate CCSS literary and mathematical practices in instruction.	All English and mathematics teachers incorporated content specific practices in their instruction. CAASPP results from 2016 reveal increases in student performance in all tested grade levels for ELA and 5 of 7 tested grade levels in mathematics. Two grade levels remained static.

EXPECTED	ACTUAL
All classroom teachers will use standards aligned curriculum, identify and implement appropriate instructional supports and interventions aimed at addressing the needs of Foster Youth, Low Income, and English Learner students.	Teachers in UUSD use standards aligned curriculum and ancillary resources. We are currently working to implement a Multi-Tiered System of Supports district-wide that will incorporate supports and interventions for unduplicated students.

EXPECTED	ACTUAL
All classroom teachers will identify and implement effective methods for ongoing formative and standardized assessment in their classroom.	Formative assessment training has begun for teachers and administrators. We are currently working to implement a Multi-Tiered System of Supports district-wide that will incorporate methods for ongoing formative assessment and standardized assessments in the classroom.

EXPECTED	ACTUAL
Academic Performance Index (or equivalent state metric) – currently suspended.	CAASPP results from 2016 reveal increases in student performance in all tested grade levels for ELA and 5 of 7 tested grade levels in mathematics. Two grade levels remained static.

EXPECTED	ACTUAL

100% of our teaching staff will be highly qualified and appropriately assigned.	All teaching staff is qualified and appropriately assigned.

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	Implement a district wide staff development plan focused on our transition to New State Standards (including Health, Next Generation Science and Social Science), PLCs, effective collaboration structures, and Common Core instructional strategies delivered through professional development opportunities in district, out of district, and/or through curriculum specialist support providers.	**Completed** **CAASPP results from 2016 reveal increases in student performance in all tested grade levels for ELA and 5 of 7 tested grade levels in mathematics. Two grade levels remained static.**
Expenditures	BUDGETED Funding source LCFF Present Common Core instructional strategy workshops 1100: Certificated Personnel $250,000 3000: Certificated Benefits $200,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $100,000 Professional Development and Staffing 2100: Classified Personnel Salaries $40,000 3000: Classified Benefits $10,000 Funding Source Lottery Curriculum Materials/Guides 4300: Books and Supplies $450,000	ESTIMATED ACTUAL **Funding source LCFF** **Present Common Core instructional strategy workshops** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $0** **Professional Development and Staffing** **2100: Classified Personnel Salaries $0** **3000: Classified Benefits $0** **Funding Source Lottery** **Curriculum Materials/Guides** **4300: Books and Supplies $1,050,000**

Action 2

	PLANNED	ACTUAL
Actions/Services	For Low Income and Foster Youth: Provide professional development to staff (including support staff) on, • Research based best practices for instructional support • Progress monitoring on new state standards • Effective supports and interventions	**Partially completed. This goal will continue and be part of our overall implementation of a Multi-Tiered System of Supports Framework.**
Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 2100: Classified Personnel Salaries $40,000 3000: Classified Benefits $10,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $50,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000 Professional Development and Staffing 2100: Classified Personnel Salaries $8,000 3000: Classified Benefits $2,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Workshops and Professional Development** **1100: Certificated Personnel $66,865** **3000: Certificated Benefits $19,030** **2100: Classified Personnel Salaries $1,606** **3000: Classified Benefits $375** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $0** **Curriculum Materials/Guides** **4300: Books and Supplies $124,712** **Professional Development and Staffing** **2100: Classified Personnel Salaries $0** **3000: Classified Benefits $0**

Action 3

	PLANNED	ACTUAL
Actions/Services	For English Learner and Reclassified Students: Provide professional development for staff (including support staff) on the new ELA/ELD Framework and our new ELA/ELD	**Partially completed. We have provided teaching staff K-8 professional development on our new English/ELD adoption. Staff grades 9-12 are adopting this year and professional development will follow.**

	adoption as well as effective ELD strategies and supports for ELD students.	
Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $50,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000 Supplemental/Concentration Funds Professional Development and Staffing 2100: Classified Personnel Salaries $8,000 3000: Classified Benefits $2,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Workshops and Professional Development** **1100: Certificated Personnel $52,841** **3000: Certificated Benefits $15,039** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $88,425** **Curriculum Materials/Guides** **4300: Books and Supplies $4,175** **Supplemental/Concentration Funds** **Professional Development and Staffing** **2100: Classified Personnel Salaries $1,269** **3000: Classified Benefits $296**

Action **4**

Actions/Services	PLANNED Develop a district-wide comprehensive assessment program that, • All Pre-K to 12 teachers will implement for ongoing formative assessment • Monitors student achievement towards state standards • Is frequent and consistent • Includes short term and long term assessments • Is used to modify ongoing instruction	ACTUAL **We are currently working to implement a Multi-Tiered System of Supports district-wide that will incorporate methods for ongoing formative assessment, standardized assessments in the classroom, and methods to use data to drive inform instruction.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Source LCFF Funds Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $50,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000	**Funding Source LCFF** **Funds Workshops and Professional Development** **1100: Certificated Personnel $117,600** **2100: Classified Personnel $2,825** **3000: Certificated Benefits $34,129** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $172,364** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action **5**

	PLANNED	ACTUAL
Actions/Services	Provide intervention support during and beyond the school day, week, and year for struggling students in Reading, Writing, Algebra and Geometry.	**Competed through our Saturday academic and enrichment program, beyond the day credit recovery program, and summer school program.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Source LCFF Extended Day, Week, and Year Support Services 1100: Certificated Personnel $225,000 3000: Certificated Benefits $75,000 Curriculum Materials and Supplies 4300: Books and Supplies $50,000 Support Staff/Para-professionals 2200: Classified Personnel Salaries $40,000 3000: Classified Benefits $10,000	**Funding Source LCFF** **Extended Day, Week, and Year Support Services** **1100: Certificated Personnel $323,485** **3000: Certificated Benefits $65,711** **Curriculum Materials and Supplies** **4300: Books and Supplies $273** **Support Staff/Para-professionals** **2200: Classified Personnel Salaries $12,267** **3000: Classified Benefits $2,866**

Action **6**

	PLANNED	ACTUAL
Actions/Services	Provide additional intervention support during and beyond the school day, week, and year for struggling English Learner, Foster Youth, and Low Income students in Reading, Writing, Algebra and Geometry.	**Competed by targeting unduplicated students to attend our Saturday academic and enrichment program, beyond the day credit recovery program, and summer school program.**
Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Extended Day, Week, and Year Support Services 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Curriculum Materials and Supplies 4300: Books and Supplies $25,000 Support Staff/Para-professionals 2100: Classified Personnel Salaries $20,000 3000: Classified Benefits $5,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Extended Day, Week, and Year Support Services** **1100: Certificated Personnel $78,400** **3000: Certificated Benefits $22,313** **Curriculum Materials and Supplies** **4300: Books and Supplies $0** **Support Staff/Para-professionals** **2100: Classified Personnel Salaries $1,883** **3000: Classified Benefits $440**

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 and services for this goal were generally implemented as planned with a few actions being partially met. As evidenced by the narrative and data, we made positive strides towards completing the actions/services outlined in this goal. Areas of continued need will be continued in our new LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As evidenced by the narrative and data, the actions and services in this goal proved fruitful. We saw positive gains in CAASPP scores over a two year period due in large part to our efforts to provide professional learning on new state standards for teaching staff, classified instructional staff, and administration. Additionally, our continued efforts to provide additional supports for students in need appear to have been successful.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actuals and budgeted expenditures were primarily due to differences in staff salaries, based on the particular employee filling the positions, significantly increased or decreased expenditures. Additionally, we determined an increased need for materials and training to support Action 1 resulting in higher costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Our transition to a Multi-Tiered System of Supports framework has surfaced the need to combine this goal with Goal #4. Many of the actions and services are replicated in both goals.

Goal 2

Implement programs and services to meet the academic, social, emotional, and physical needs of all students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
We will continue to add school sites to our Positive Behavior Interventions and Supports (PBIS) cohorts.	A cohort of 5 sites began year one implementation of PBIS. That brings the district total of PBIS schools to eight.

EXPECTED	ACTUAL
Students will report a 10% increase in feelings of success, connectedness, and support as measured by California Healthy Kids Survey data and other local surveys.	2016 CHKS data reveals the following trends. Students reported; higher levels of caring relationships with adults as compared to 2014 data in grade 5 (10% increase) and grade 7 (7% increase); higher levels of expectations from adults in grade 5 (4% increase) and grade 7 (13% increase); and higher levels of meaningful participation in grade 5 (7% increase), grade 7 (6% increase), and grade 11 (3% increase).

EXPECTED	ACTUAL
75% of graduating seniors will complete the Free Application for Federal Student Aid (FAFSA).	As of December 2016 FAFSA reporting, 613 out of 795 seniors (77.1%) have completed their FAFSA application.

EXPECTED	ACTUAL
There will be a 10% increase in student performance as measured by key indicators on the California Physical Fitness Test.	2016 PFT results are as follows, Percentage of students meeting at least 5 of 6 fitness standards: • Grade 5, 49.1% (8.2% decrease) • Grade 7, 67% (0.7% decrease) • Grade 9, 59.4% (2.8% decrease)

EXPECTED	ACTUAL
District-wide Attendance Rate will be 97% or higher.	District-wide attendance as of month 10 is 96.08%

EXPECTED	ACTUAL
Graduation Rate, district wide and for all subgroups, will 90% or higher.	2015-2016 District-wide cohort graduation rate is 92.5%. Our only significant subgroup (10 students or fewer) graduation rate less than 90% was “Two or More Races” was 89.7%.

EXPECTED	ACTUAL
District wide Attendance Chronic Absenteeism Rate (students absent 10% of the school year or more) will decrease by 5%	District wide Attendance Chronic Absenteeism Rate increased from 6.58% in 2015/16 to 10.45% in 2016/17.

EXPECTED	ACTUAL

District wide Suspension/Expulsion rate will decrease by 5%	Suspension expulsion rate declined from 4.22% in 2015/16 to 2.49% in 2016/17.

EXPECTED	ACTUAL
Monitor and decrease by 1% the number of middle and high school dropouts	Grades 9-12 cohort dropout rate in 2015/16 was 6.7%. 2016/17 data is currently unavailable.

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	Provide professional development to teachers so that all students in grades K-2 will receive intensive reading intervention support.	**Professional development was provided to all K-2 teachers to support our reading diagnostic program in order to identify students needed extra support.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $10,000 Curriculum Materials/Guides 4300: Books and Supplies $20,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $90,517** **3000: Certificated Benefits $14,350** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $0** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action 2

	PLANNED	ACTUAL
Actions/Services	Maintain Literacy Labs in all Title I schools.	**All Title I elementary schools have Literacy Labs.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $900,000 3000: Certificated Benefits $100,000 Curriculum Materials/Guides 4300: Books and Supplies $20,000 Professional Development and Staffing 2200: Classified Personnel Salaries $80,000 3000: Classified Benefits $20,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel $363,731** **3000: Certificated Benefits $130,588** **Curriculum Materials/Guides** **4300: Books and Supplies $10,384** **Professional Development and Staffing** **2200: Classified Personnel Salaries $460,191** **3000: Classified Benefits $180,431**

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide additional support for Low Income, Foster Youth, and English learner students in reading.	**Additional supports through our ELA/ELD adoption, in the form of classroom interventions, and beyond the school day/week/year supports are in place.**
Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Workshops and Professional Development 1100: Certificated Personnel $200,000 3000: Certificated Benefits $50,000 Curriculum Materials/Guides 4300: Books and Supplies $75,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Workshops and Professional Development** **1100: Certificated Personnel $118,469** **3000: Certificated Benefits $18,781** **Curriculum Materials/Guides** **4300: Books and Supplies $187,750**

Action 4

	PLANNED	ACTUAL
Actions/Services	Provide sites with adequate funding to ensure that Integrated/Designated ELD instruction is consistent with the ELA/ELD Framework, the EL Master Plan, and part of every schools' Single Plan for Student Achievement.	**Funding for all sites has been provided to support ELA/ELD Framework and instructional support.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $325,000 3000: Certificated Benefits $100,000 Professional Development and Staffing 2200: Classified Personnel Salaries $325,000 3000: Classified Benefits $75,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Professional Development and Staffing** **5800: Professional/Consulting $91,236** **Curriculum Materials/Guides** **4300: Books and Supplies $733,764**

Action 5

	PLANNED	ACTUAL
Actions/Services	Provide adequate funding to support Visual and Performing Arts instruction in grades K-6.	**Funding to support VAPA K-12 has been allocated.**
Expenditures	BUDGETED Funding Source LCFF Curriculum Materials/Guides and Instruments 4300: Books and Supplies $100,000 Professional Development and Staffing 1100: Certificated Personnel $65,000 3000: Certificated Benefits $10,000 Professional Development and Staffing 2200: Classified Personnel Salaries $16,000	ESTIMATED ACTUAL **Funding Source LCFF** **Curriculum Materials/Guides and Instruments** **4300: Books and Supplies $102,956** **Professional Development and Staffing** **5800: Professional/Consulting $101,324**

	3000: Classified Benefits $4,000	

Action 6

Actions/Services	PLANNED Provide adequate funding to support Physical Education instruction for all students in grades 1-6.	ACTUAL **Funding to support P.E. in grades 1-6 has been allocated.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $160,000 3000: Certificated Benefits $40,000 Professional Development and Staffing 2200: Classified Personnel Salaries $40,000 3000: Classified Benefits $10,000 Curriculum Materials/Guides 4300: Books and Supplies $25,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel $237,769** **3000: Certificated Benefits $41,062** **Professional Development and Staffing** **5800: Professional/Consulting $20,303** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action 7

Actions/Services	PLANNED Enhance the educational program at Hillside High School by adding elective choices and continuing the pregnant minors program.	ACTUAL **Additional courses have been added to Hillside (Guitar, Law Enforcement, Spanish, AVID, and Leadership) to enhance the academic program. Our pregnant minor program is in place.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $80,000 3000: Certificated Benefits $20,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **5800: Professional/Consulting $4,181** **Materials/Guides**

	Professional Development and Staffing 2200: Classified Personnel Salaries $80,000 3000: Classified Benefits $20,000 Materials/Guides 4300: Books and Supplies $20,000	**4300: Books and Supplies $215,819**

Action **8**

Actions/Services	PLANNED Research and implement an Anti-Bullying program at all school sites by providing professional development to certificated and classified staff.	ACTUAL **School sites have researched and are in the process of implementing Anti-Bullying programs such PBIS, Capturing Kids Hearts, Reach-Out…**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $60,000 3000: Certificated Benefits $15,000 Workshops and Professional Development 2200: Classified Personnel Salaries $20,000 3000: Classified Benefits $5,000 Curriculum Materials/Guides 4300: Books and Supplies $40,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Workshops and Professional Development** **2200: Classified Personnel Salaries $0** **3000: Classified Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $0** **5800: Professional/Consulting $258,667**

Action **9**

Actions/Services	PLANNED Continue implementation of schoolwide Positive Behavior Intervention Support systems with appropriate options for other means of corrective action prior to suspension at all school sites.	ACTUAL **Eight of our 14 schools are in year one or year two of PBIS implementation. All 14 of our schools will be implementing PBIS by 2017-2018.**

Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $80,000 3000: Certificated Benefits $20,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000 Professional Development and Staffing 2200: Classified Personnel Salaries $20,000 3000: Classified Benefits $5,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $29,616** **Professional Development and Staffing** **5800: Professional/Consulting $79,349**

Action **10**

Actions/Services	PLANNED Research and implement strategies to improve attendance rates at all school sites that include supports and interventions for students and families.	ACTUAL **All sites are in the process of implementing programs to improve and recover attendance. Programs include but are not limited to PBIS, LINK, WEBB, Super Saturday/Power Saturday (academic and enrichment Saturday programs)…**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Curriculum Materials/Guides 4300: Books and Supplies $40,000 Professional Development and Staffing 2200: Classified Personnel Salaries $8,000 3000: Classified Benefits $2,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $13,753** **Professional Development and Staffing** **2200: Classified Personnel Salaries $68,544** **3000: Classified Benefits $54,796**

Action **11**

	PLANNED	ACTUAL
Actions/Services	Research and implement a comprehensive guidance curriculum (7-12) that includes yearly counseling sessions with student and parents regarding college and career planning, A-G course monitoring, and research based interventions.	**We are in year two of implementing the California Colleges Guidance Initiative (CCGI) comprehensive guidance curriculum in grades 7-12. Students and parents in grades 7-12 have been given access to the CCGI to plan and monitor their college and career planning.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $40,000 3000: Certificated Benefits $10,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **5800: Professional/Consulting $26,547** **Curriculum Materials/Guides** **4300: Books and Supplies $73,453**

Action **12**

	PLANNED	ACTUAL
Actions/Services	Provide expanded counseling services at all school sites for students and families through the Upland Unified School District Counseling Center to serve the needs of our targeted populations.	**We opened the Upland Counseling Center in 2015-2016 and have expanded services district-wide.**
Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Professional Development and Staffing 1100: Certificated Personnel $160,000 3000: Certificated Benefits $40,000 Curriculum/Resources/Supplies 4300: Books and Supplies $25,000 Consulting Services 5800: Professional/Consulting Services and Operating Expenditures $50,000 Professional Development and Staffing	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Professional Development and Staffing** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Curriculum/Resources/Supplies** **4300: Books and Supplies $21,572** **Consulting Services** **5800: Professional/Consulting Services and Operating Expenditures $37,201** **Professional Development and Staffing** **2100: Classified Personnel Salaries $0**

2100: Classified Personnel Salaries $40,000 3000: Classified Benefits $10,000	**3000: Classified Benefits $0**

Action **13**

Actions/Services	
PLANNED Research best practices and implement programs to help students meaningfully connect and participate in school.	ACTUAL **We are in the process of implementing PBIS models in all schools as well as other programs such as LINK, WEBB, Renaissance,**

Expenditures	
BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $16,000 3000: Certificated Benefits $4,000 Professional Development and Staffing 2200: Classified Personnel Salaries $4,000 3000: Classified Benefits $1,000 Curriculum Materials/Guides 4300: Books and Supplies $20,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel $36,397** **3000: Certificated Benefits $5,771** **Professional Development and Staffing** **2200: Classified Personnel Salaries $0** **3000: Classified Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $31,976**

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 and services for this goal were generally implemented as planned. Overall implementation of our goal to support the affective and physical needs of students was positive. You will see from the narrative for each action/service that we partially met or fully met each action/service.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Four of the six metrics were met as we experienced an increase in PBIS schools, our California Healthy Kids Survey data revealed trends towards positive relationships and engagement, our FAFSA completion rate is almost at 75%, and our graduation rate exceeded 90%. Areas for improvement continue to be the Physical Fitness exam and student attendance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actuals and budgeted expenditures were primarily due to differences in staff salaries, based on the particular employee filling the positions, significantly increased or decreased expenditures. Additionally, we determined that support from outside consultants, such as SBCSS, were needed to implement our PBIS and MTSS initiatives thus leading to increased costs in those budgets.
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.	Due to our transition to a Multi-Tiered System of Supports framework, this goal will be revised as follows, • Implement a Multi-Tiered System of Supports (MTSS) that aligns programs and services to meet the academic, social, emotional and physical needs of students The revised goal better encompasses our priorities and aligns those with the tenets of an MTSS framework.

Goal 3	Ensure equitable access and use of innovative technology

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The daily use of technology for instruction; lesson delivery and assessment, will increase by 10% as measured by walkthrough, student survey, teacher survey, and system use report data.	Our district is now one to one with Chromebook devices in all grades. As of March 1, 2017, we have 12,563 active Google users. We have also begun to open Google Mail to students. This represents a significant increase in usage over 2015-2016.

EXPECTED	ACTUAL
Parent, student, and teacher use of school loop will increase by 5% as measured by school loop usage reports.	School Loop data as of January 31, 2017 is as follows, • 8,667,062 page views compared to 8,287,786 page views for the same period in 2016. This is a 4.5% increase. • 165 registered and active teacher websites compare to 161 in 2016. This represents a 2.5% increase. • 3,540 registered students/households in 2017 compared to 3564 in 2016. This represents no significant change.

EXPECTED	ACTUAL

Staff will report increased levels of tech support as measured by staff survey.	Upland struggled through protracted negotiations last year that went to impasse and fact finding. Due to this, a staff survey for 2015-2016 was not given and thus a baseline was not established. Data to assess this metric is not available.

EXPECTED	ACTUAL
Facilities will be in good repair to support instruction, technology infrastructure, and use.	Facilities are in good repair as measured by SARC Facilities inspection. We continue to make upgrades to district technology to support Future Ready initiative.

EXPECTED	ACTUAL
100% of our students will have daily access to technology for instructional purposes.	All of our students have daily access to technology.

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	Provide professional development and training in the use of instructional technology, including the use of School Loop, Google Apps for Education, other Learning Management Systems and collaboration via video conferencing (hangouts, etc.).	**Professional development has been offered throughout the school year including at Upland University, site staff development, district offerings, and external workshops and trainings.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $60,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel** **2200: Classified Personnel Salaries**

3000: Certificated Benefits $15,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $75,000 Curriculum Materials/Guides 4300: Books and Supplies $75,000	**3000: Certificated Benefits** **$82,467** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $116,624** **Curriculum Materials/Guides** **4300: Books and Supplies $4,758**

Action 2

Actions/Services	PLANNED Implement one-to-one devices at all sites (leading to take home options). Redistribute tech support and provide tech leads at all sites. Investigate and pilot furniture that would facilitate a collaboration and multiple seating/standing arrangements.	ACTUAL **We have implemented one-to-one at all sites, redistributed tech support to better serve the needs of our schools, and are piloting new student furniture at Foothill Knolls.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $100,000 3000: Certificated Benefits $20,000 Professional Development and Staffing 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel** **2200: Classified Personnel Salaries** **3000: Classified Benefits** **$137,801** **Curriculum Materials/Guides** **4300: Books and Supplies $2,408**

Action 3

Actions/Services	PLANNED Increase online resources and access to technology for ALL students at ALL sites. Investigate partnerships with local Wi-Fi Providers to increase range for students.	ACTUAL **Our one-to-one initiative has led to an increase to online access and resources for student and staff. We are working to establish partnerships with local Wi-Fi providers to support home access for all.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $60,000 3000: Certificated Benefits $20,000 Professional Development and Staffing 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	**Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel** **2200: Classified Personnel Salaries** **3000: Certificated Benefits** **$80,000** **Curriculum Materials/Guides** **4300: Books and Supplies $2,408**

Action **4**

	PLANNED	ACTUAL
Actions/Services	Develop an articulated K-12 grade technology scope and sequence of student learning goals to include computer science elements at all grade spans (coding, robotics…)	**This year we introduced the Technology Implementation Matrix to all sites. The matrix consists of three areas; student descriptors, teacher descriptors, and instructional setting descriptors organized in rubric form to help stakeholders assess their current levels and set goals for future learning. We are also looking at discrete skills that will be taught at teach grade span.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $30,000 3000: Certificated Benefits $10,000 Contract Services for Support Providers 5800: Professional/Consulting Services and Operating Expenditures $50,000	**Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel** **2200: Classified Personnel Salaries** **3000: Certificated Benefits** **$90,000**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of actions and services for this goal was very high. Our adherence to the actions and services led to an increase in equitable access to and innovative use of technology.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions directly led to an increase of access and use of technology as met or partially met every identified metric.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actuals and budgeted expenditures were primarily due to differences in staff salaries, based on the particular employee filling the positions, significantly increased or decreased 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.	No changes to the goal will take place. We will modify actions to now enhance and improve our use of technology district wide.

Goal 4

Increase consistency and equity in teaching and rigorous learning experiences

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of our teaching staff will be highly qualified and appropriately assigned.	Metric met.

EXPECTED	ACTUAL
We will meet or exceed all AMAOs for EL English Proficiency and Reclassification.	As of the last AMAO reporting, 2014-2015, Upland met all three AMAO criteria as follows, AMAO 1 - Percentage of ELs Making Annual Progress in Learning English Number of 2014-15 Annual CELDT Takers-1,220 Number with Required Prior CELDT Scores-1,218 Percentage with Required Prior CELDT Scores-99.8% Number in Cohort Meeting Annual Growth Target-774 Percentage Meeting AMAO 1 in LEA-63.5% 2014-15 Target-60.5% AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years Cohort

	Number of 2014-15 English Learners in Cohort-769 Number in Cohort Attaining the English Proficient Level-243 Percentage in Cohort Attaining the English Proficient Level-31.6% 2014-15 Target-24.2% 5 Years or More Cohort Number of 2014-15 English Learners in Cohort-594 Number in Cohort Attaining the English Proficient Level-362 Percentage in Cohort Attaining the English Proficient Level-60.9% 2014-15 Target-50.9% AMAO 3 - Adequate Yearly Progress for EL Student Group at the LEA Level Participation Rate for English Learner Student Group English Language Arts 97% Mathematics 97% During the transition period from the current ESEA to the ESSA, no new AMAO determinations will be made for the 2014–15, 2015–16, and 2016–17 school years
EXPECTED	**ACTUAL**
There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	Outcomes are as follows, 1. Our district A-G rate for the class of 2016 is 40.7%. That is an increase of almost 5% from 2015 which stood at 35.8%. 2. Local assessments were modified for this year and the data to assess this metric will be available next year. CAASPP results demonstrate an increase in writing scores district wide with 76% of our students scoring near or above standards. This is a 3% increase over 2015 (73%). 3. In 2016, 29.9% of students were conditionally ready or ready for college mathematics compared to 28.7% in 2015. For ELA, 68.6% were conditionally ready or ready for college ELA in 2016 compared to only 61.6% in 2015. 4. AP data is as follows; 820 students enrolled in 2016-2017 compared to 715 enrolled in 2015-2016; 562 students took at least one exam in 2016 compared to 490 in 2015; 674 exams

	had a passing score of 3 or better in 2016 compared to 594 in 2015. 5. Pathway data is as follows; 558 students currently enrolled in a pathway compared to 375 in 2015-2016. In 2016, 176 students completed a pathway, data for 2017 will be available after graduation in June.

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	Implement a writing program for all students grades Pre K-12 that support rigorous writing across all content including, • Professional development using our new ELA/ELD program writing components • Thinking Maps for special education teachers	**Both actions were completed. Professional development for Pre-K to grade 8 ELA teachers was provided to support our new adoption. Grade 9-12 ELA teachers are in the process of adopting new ELA curriculum and are receiving training. Thinking Maps training for teachers is ongoing as this is a district wide initiative.**
Expenditures	BUDGETED Funding Source LCFF Staffing for GATE Coordinators 1100: Certificated Personnel $70,000 3000: Certificated Benefits $20,000 Workshops and Professional Development 1100: Certificated Personnel $30,000 3000: Certificated Benefits $10,000 Contract Services for Outside Support Providers 5800: Professional/Consulting Services and Operating Expenditures $40,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000	ESTIMATED ACTUAL **Funding Source LCFF** **Staffing for GATE Coordinators** **1100: Certificated Personnel $10,527** **3000: Certificated Benefits $2,064** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $0**

Action 2

	PLANNED	ACTUAL
Actions/Services	Design and implement an enrichment program Pre K-12 that provides rigorous learning experiences beyond the standards for all students.	**Our current program consists of enrichment during the day in the form of embedded regrouping, arts and music instruction, elective offerings at our secondary sites, extended week opportunities for students through Super Saturday and Power Saturday. Additionally, we are implementing summer enrichment for elementary and junior high students this year. We are still working to create a cohesive program and articulate it to all stakeholders.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $70,000 3000: Certificated Benefits $20,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000 Professional Development and Staffing 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $331,355** **3000: Certificated Benefits $64,956** **Curriculum Materials/Guides** **4300: Books and Supplies $0** **Professional Development and Staffing** **2200: Classified Personnel Salaries $0** **3000: Classified Benefits $0**

Action 3

	PLANNED	ACTUAL
Actions/Services	For Low Income, Foster Youth, Special Education and English Learners: Provide additional supports for, • Diagnostic tools to identify reading, writing, and math proficiency levels • Writing instruction through Literacy Labs and other supports • MTSS supports at each site • Refine the SST process at all sites • Instructional round and peer observation protocols • Reading intervention program at secondary sites	**Outcomes are as follows,** • **Research is underway to identify universal screeners for math, ELA, and behavior/emotion to support this action.** • **Literacy labs currently include support for reading and writing.** • **MTSS implementation is underway district wide and at the school level.** • **Our SST process is currently being redesigned to reflect our MTSS initiative.** • **Various forms of peer observation protocols are currently in place including Lesson Study Models and learning innovation classrooms.**

Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds Professional Development and Staffing 1100: Certificated Personnel $70,000 3000: Certificated Benefits $20,000 Professional Development and Staffing 2100: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000 Curriculum Materials/Guides 4300: Books and Supplies $20,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Professional Development and Staffing** **1100: Certificated Personnel $0** **2100: Classified Personnel Salaries $0** **3000: Classified Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $115,340** **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $159**

Action **4**

Actions/Services	PLANNED Provide ERWC training to grade 7-12 English Teachers to support student success on EAP.	ACTUAL **ERWC training is provided to 7-12 teachers as needed.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $10,000 3000: Certificated Benefits $3,000	ESTIMATED ACTUAL **Contract Services for Outside Support Providers** **5800: Professional/Consulting Services and Operating Expenditures $10,238**

Action **5**

Actions/Services	PLANNED Provide AVID training to staff in order to support our AVID students and programs.	ACTUAL **AVID training for staff is provided annually at Summer Institute and regional AVID trainings during the year.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	ESTIMATED ACTUAL **Workshops and Professional Development** **2200: Classified Personnel Salaries $0** **3000: Classified Benefits $0**

Workshops and Professional Development 5800: Professional/Consulting Services and Operating Expenditures $60,000 Curriculum Materials/Guides 4300: Books and Supplies $50,000	**Workshops and Professional Development** **5800: Professional/Consulting Services and Operating Expenditures $18,341** **Curriculum Materials/Guides** **4300: Books and Supplies $13,337**

Action 6

PLANNED Maintain the Foster Youth Case Manager to support our Foster Youth students.	ACTUAL **Our Foster Youth Case Manager is in place but not funded through supplemental/concentration funds.**
BUDGETED Funding Source Supplemental/Concentration Funds Professional Development and Staffing 2100: Classified Personnel Salaries $70,000 3000: Classified Benefits $30,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **Professional Development and Staffing** **2100: Classified Personnel Salaries $0** **3000: Classified Benefits $0**

Actions/Services

Expenditures

Action 7

PLANNED Explore, implement, and allocate resources to support English Learner, Low Income, Special Education and Foster Youth students, • Including professional development, personnel support, and intervention programs • Multi-tiered intervention system targeting reading and math using RSP teachers • Adopt a math curriculum for SDC students • Provide additional special education support at the elementary and secondary levels to improve instructional practices and ensure conducive learning environments for students with special needs	ACTUAL **Outcomes are as follows,** • **Training is ongoing in the form of MTSS and UDL training, Innovation Lead training, Job-A-Like Special Ed trainings, and Tech Lead training.** • **We are currently in the process of selecting a Pre-K – 12 math curriculum with the goal of purchasing materials for the 17-18 school year.** • **Additional Special Education support has been put in place through the use of coordinators, TOAs, and Lead positions.**

Actions/Services

Expenditures	BUDGETED Funding Source Supplemental/Concentration Funds 1100: Certificated Personnel $325,000 3000: Certificated Benefits $75,000 Workshops and Professional Development 5800: Professional/Consulting Services and Operating Expenditures $50,000 Curriculum Materials/Guides 4300: Books and Supplies $40,000	ESTIMATED ACTUAL **Funding Source Supplemental/Concentration Funds** **1100: Certificated Personnel** **2100: Classified Personnel Salaries** **3000: Benefits** **$973,610** **Workshops and Professional Development** **5800: Professional/Consulting Services and Operating Expenditures $0** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action 8

Actions/Services	PLANNED Provide teachers subscription to participate in Teaching Channel forums.	ACTUAL **Teaching Channel subscriptions are in place for all teachers.**
Expenditures	BUDGETED Funding Source LCFF Teaching Channel License 5800: Professional/Consulting Services and Operating Expenditures $50,000 Professional Development 1100: Certificated Personnel $25,000 3000: Certificated Benefits $5,000	ESTIMATED ACTUAL **Workshops and Professional Development** **5800: Professional/Consulting Services and Operating Expenditures $6,930**

Action 9

Actions/Services	PLANNED Provide a comprehensive induction program for first and second year teachers, • To support an optimum learning environment and instructional program to support 21st century learning skills	ACTUAL **Our induction program is in place and fully supports our Future Ready initiative as well as adherence to IDEA and support for students on IEPs.**

	• Provide a training for new special education teachers that emphasizes requirements of IEPs and practices bound to IDEA.	
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $75,000 3000: Certificated Benefits $25,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **5800: Professional/Consulting Services and Operating Expenditures $66,200**

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.	As described in the narrative for each action, actions and services within this goal were implemented to a high degree.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Implementation for actions and services directly contributed to our goal of providing equity and consistency to students in teaching and learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actuals and budgeted expenditures were primarily due to differences in staff salaries, based on the particular employee filling the positions, significantly increased or decreased expenditures. As noted in the narrative for Action 6, our case manager is in place, but not funded through supplemental/concentration funds.
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.	Our transition to a Multi-Tiered System of Supports framework has surfaced the need to combine this goal with Goal #1. Many of the actions and services are replicated in both goals.

Goal 5

Design a system for meaningful family engagement that promotes parent involvement and education through parent institutes, committees, workshops, attendance at school events, and volunteering at school.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The number of opportunities for parents to meaningfully engage in school events will increase by 10% and will include opportunities to seek parent input.	Opportunities for parents to meaningfully engage in learning increased this year. In 2016-2017, 199 opportunities were provided to parents compared to 164 in 2015-2016.

EXPECTED	ACTUAL
All schools will include a parental involvement goal in their Single Plans for Student Achievement.	All schools have a parental involvement goal/action in their Single Plans.

EXPECTED	ACTUAL
All schools will present at least two parent education courses per semester.	All schools presented at least two parent education courses per semester.

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	Provide parent workshops on the use of technology to support student achievement including School Loop and other Learning Management Systems.	**Parent workshops to support AERIES ABI and School Loop have been provided district wide and at the school level.**
Expenditures	BUDGETED Funding Source LCFF Professional Development and Staffing 1100: Certificated Personnel $25,000 3000: Certificated Benefits $5,000 Curriculum Materials/Guides 4300: Books and Supplies $20,000	ESTIMATED ACTUAL **Funding Source LCFF** **Professional Development and Staffing** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide all school sites with School Loop and/or Aeries parent portal	**All sites have School Loop and AERIES portals.**
Expenditures	BUDGETED Funding Source LCFF School Loop License	ESTIMATED ACTUAL **Funding Source LCFF** **School Loop License** **5800: Professional/Consulting Services and Operating Expenditures $0**

	5800: Professional/Consulting Services and Operating Expenditures $80,000 Staff Training 1100: Certificated Personnel $25,000 3000: Certificated Benefits $5,000 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	**Staff Training** **1100: Certificated Personnel** **2200: Classified Personnel Salaries** **3000: Benefits** **$142,000**

Action 3

	PLANNED	ACTUAL
Actions/Services	Research, identify, and provide parent workshops, academies, and training on how to support student achievement.	**Our district Parent Involvement Committee has been meeting to determine the need and nature of parent workshops. We have partnered with San Bernardino County Superintendent of Schools to design our policy aligned to the California Parent Involvement Framework.**
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $25,000 3000: Certificated Benefits $5,000 Professional Development and Staffing 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000 Curriculum Materials/Guides 4300: Books and Supplies $15,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel $0** **3000: Certificated Benefits $0** **Professional Development and Staffing** **2200: Classified Personnel Salaries $0** **3000: Classified Benefits $0** **Curriculum Materials/Guides** **4300: Books and Supplies $0**

Action 4

	PLANNED	ACTUAL
Actions/Services	Research best practices and implement a program to, • Support more parent involvement using the California Parent Engagement Framework • Flexible, extended hours, and virtual availability of	**Our district Parent Involvement Committee has been meeting to determine the need and nature of parent workshops. We have partnered with San Bernardino County Superintendent of Schools to design our policy aligned to the California Parent Involvement Framework.**

	school libraries, counseling departments, and offices • Surveying parent needs and interests • Flexible scheduling of parent events, workshops, and trainings	
Expenditures	BUDGETED Funding Source LCFF Workshops and Professional Development 1100: Certificated Personnel $25,000 3000: Certificated Benefits $5,000 Curriculum Materials/Guides 4300: Books and Supplies $10,000 Professional Development and Staffing 2200: Classified Personnel Salaries $25,000 3000: Classified Benefits $7,000	ESTIMATED ACTUAL **Funding Source LCFF** **Workshops and Professional Development** **1100: Certificated Personnel** **2200: Classified Personnel Salaries** **3000: Benefits** **$100,134** **Curriculum Materials/Guides** **4300: Books and Supplies $0** **Professional Development and Staffing** **5800: Professional/Consulting Services and Operating Expenditures $15,738**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of this goal had mixed results. We constituted a committee to review current parent engagement practices and identify opportunities for improvement. We partnered with our county office to align our efforts to the state Parent Engagement Framework.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our work towards this goal has progressed slowly. Although we are providing more opportunities for parents, active involvement remains a needed service and goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actuals and budgeted expenditures were primarily due to differences in staff salaries, based on the particular employee filling the positions, significantly increased or decreased expenditures. Of note are some actions which had little to no expense noted in the estimated actuals. This was due to using existing staff to support those actions within their work day.
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.	This goal remains intact for the next school year.

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?

Upland Unified School District's goal is to provide parents, community members, staff and students input in the development and review of the LCAP goals.

Input and Information sessions were held on several occasions as referenced below.

Upland Unified participates in Strategic Planning sessions for our district as a whole as well as specific sites and programs. The feedback and input presented by the varied stakeholders informs our 6 month objectives as well as our district-wide strategic plan and Local Control Accountability Plan. The following sessions occurred this year:

- August 3, 2016 – District
- January 11, 2017 – District
- August 4, 2016 – Special Education
- January 10, 2017 – Special Education
- August 17, 2016 – Upland High
- February 9, 2017 – Upland High
- November 1, 2016 – Upland High Students
- February 8, 2017 – Upland High Students
- January 19, 2017 – Foothill Knolls
- November 2, 2016 – Healthy Start – Student Support Services
- May 2, 2017 – Healthy Start – Student Support Services

Upland constituted an LCAP Advisory Committee that oversees the development of the LCAP. The group consists of various stakeholder groups including students, parents (including EL, foster, homeless, and low income representatives), community members, teachers, support staff, principals and other administrators. LCAP Advisory Committee meeting were held on the following dates:

- March 16, 2017
- April 18, 2017
- May 18, 2017

On April 18, the LCAP Advisory Committee met to review the initial draft of LCAP Goals/Actions and to plan our Community Forum. This group included students, members of UTA, UMA and CSEA, as well as parents. Parents in attendance represented English Language Learners. At this point all input was considered and revisions were made to the draft to be presented at the Community Forum May 2, 2017. The LCAP Advisory Committee met again May 18 to review the revised LCAP.

A progress update was provided to our Board of Education April 25, 2017.

In an effort to increase stakeholder participation in the annual Local Control Accountability Plan (LCAP) process, our district hosted an LCAP Community Forum Tuesday, **May 2, 2017** from 5:30 p.m. - 8:00 p.m. **One hundred and twelve (112)** stakeholders attended our interactive community forum. Participants included students, parents, classified/certificated/admin staff, and community members. We had representation from all student/parent groups including Foster Youth, Homeless, English Learner, and Special Education. This year we asked each site/department to invite at least one student (grades 6-12), one parent, one classified staff member, one certificated staff member, and one administrator to take part in the Community Forum. Participants were presented with an overview of our Multi-Tiered System of Supports (MTSS) initiative, reviewed this year's goals, actions, and outcomes, and had the opportunity to provide input towards next year's goals and actions.

District English Language Advisory Committee
- May 4, 2017

Following all presentations, participants were invited to fill out the LCAP Input survey which was offered in either a traditional format on paper or on-line format. The on-line survey was available to all community members on the UUSD website.

The LCAP annual update and first draft of our 2017-2020 LCAP was presented to the public on two occasions. It was shared with our Board of Education at a public meeting on April 25 and presented at a Community Forum on May 2.

The final LCAP Draft was shared with the Upland Unified School Board on June 27, 2017 and made available for public comment at that time. Any and all questions were responded to in writing. Our LCAP was formally presented to our Board and approved June 29, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback and input from the various stakeholder engagement opportunities contributed to the addition and refinement of the following goals and areas:

- The need for targeted professional development for all stakeholders to better understand our Multi-Tiered System of Supports (MTSS) and Positive Behavior Interventions and Supports (PBIS) initiatives to include general awareness, timelines for implementation, and goal setting milestones to track implementation progress
- Expansion of Positive Behavior Interventions and Supports (PBIS) initiatives at all sites, professional development for all stakeholders including parents on PBIS, and need for additional data systems and supports
- Suggestion and ideas on closing the achievement gap such as expanding tutoring, attendance incentive programs, before and after school child care, teacher use of engagement strategies, and supporting a better awareness of the definition of homeless
- Suggestions for more reading interventions, leveraging staff knowledge to offer professional development, and interventions for mathematics
- Ensuring technology is up to date, sharing with parents the kinds and types of programs our students are using, device and network access beyond the school day, online etiquette and responsible usage, as well as technology for Special Education students
- Evaluating the amount, effectiveness and need for homework at all grade spans
- More parent workshops on literacy, new standards, technology, college and career readiness, and general parenting skills
- More opportunities for ESL and adult education
- More and better parent access to teachers, admin, grades, and school information

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	Based upon academic performance, suspension and graduation data from the CA School Dashboard, implement a Multi-Tiered System of Supports (MTSS) that aligns programs and services to meet the academic, social, emotional, and physical needs of all students.

Empty Cell

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	There is a need for additional supports to students in order to support their academic, physical and affective needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Upland Unified School District will participate as a SUMS MTSS County Knowledge Demonstration District and support the implementation of Cabrillo Elementary and Upland Junior High School as MTSS Knowledge Development Schools.	No Upland schools have MTSS in place.	Two schools, Upland Junior and Cabrillo Elementary, will begin exploration of the MTSS framework school wide.	MTSS frameworks will have been implemented at two schools with an additional six Upland School sites beginning the exploration phase.	Our last cohort of six schools will begin exploration of MTSS frameworks school wide.
All staff will receive professional development to support	Two of our schools are MTSS Knowledge Development Sites and a district team supports their	Our two KDS sites will be operational as MTSS schools with 5 additional schools beginning	Seven sites will be operational as MTSS schools with 4 additional schools beginning	Eleven sites will be operational as MTSS schools with 3 additional schools beginning implementation.

their understanding of Multi-Tiered System of Supports (MTSS) and Universal Design for Learning.	implementation of the framework	implementation.	implementation.	
All school sites will implement Positive Behavior Interventions and Supports (PBIS) Systems.	Three schools sites are in year two of PBIS implementation and six school sites are in year one of PBIS implementation.	Our remaining five schools will begin year one implementation of PBIS.	All 14 school sites will be fully immersed in PBIS.	All 14 schools will have implemented PBIS with fidelity.
Each site will develop instructional goals to support implementation of new state standards to be included in their Single Plans for Student Achievement.	All site Single Plans included goals to support implementation of our new state standards.	Each site will develop instructional goals to support implementation of new state standards to be included in their Single Plans for Student Achievement.	Each site will develop instructional goals to support implementation of new state standards to be included in their Single Plans for Student Achievement.	Each site will develop instructional goals to support implementation of new state standards to be included in their Single Plans for Student Achievement.
There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as	Outcomes are as follows, 1. Our district projected A-G rate for the class of 2016 is 46%. That is an increase of more than 10% from 2015 which stood at 35.8%. 2. Local assessments were modified for this year and the data to assess this metric will be available next year. CAASPP results demonstrate an increase in writing scores district wide with 76% of our students scoring near or above standards. This is a 3% increase over 2015 (73%). 3. In 2016, 29.9% of students were conditionally ready or ready for college mathematics compared to 28.7% in 2015. For ELA, 68.6% were conditionally ready or ready for college ELA in 2016 compared to only 61.6% in 2015. 4. AP data is as follows; 820 students enrolled in 2016-2017 compared to 715 enrolled in	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.

measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	2015-2016; 562 students took at least one exam in 2016 compared to 490 in 2015; 674 exams had a passing score of 3 or better in 2016 compared to 594 in 2015. Pathway data is as follows; 558 students currently enrolled in a pathway compared to 375 in 2015-2016. In 2016, 176 students completed a pathway, data for 2017 will be available after graduation in June.			
75% of graduating seniors will complete the Free Application for Federal Student Aid (FAFSA).	As of December 2016 FAFSA reporting, 581 out of 802 seniors (72.4%) have completed their FAFSA application.	75% of graduating seniors will complete the Free Application for Federal Student Aid (FAFSA).	80% of graduating seniors will complete the Free Application for Federal Student Aid (FAFSA).	80% of graduating seniors will complete the Free Application for Federal Student Aid (FAFSA).
There will be a 10% increase in student performance as measured by key indicators on the California Physical Fitness Test.	2016 PFT results are as follows, Percentage of students meeting at least 5 of6 fitness standards: • Grade 5, 49.1% (8.2% decrease) • Grade 7, 67% (0.7% decrease) • Grade 9, 59.4% (2.8% decrease)	There will be a 10% increase in student performance as measured by key indicators on the California Physical Fitness Test.	There will be a 10% increase in student performance as measured by key indicators on the California Physical Fitness Test.	There will be a 10% increase in student performance as measured by key indicators on the California Physical Fitness Test.
District-wide Attendance Rate will be 97% or higher.	District-wide attendance as of January 6 is 95.44%	District-wide Attendance Rate will be 97% or higher.	District-wide Attendance Rate will be 97% or higher.	District-wide Attendance Rate will be 97% or higher.
Graduation Rate, district wide and for all subgroups, will be 95% or higher.	2015-2016 District-wide cohort graduation rate is 92.5%.	Graduation Rate, district wide and for all subgroups, will be 95% or higher.	Graduation Rate, district wide and for all subgroups, will be 95% or higher.	Graduation Rate, district wide and for all subgroups, will be 95% or higher.
District-wide Attendance Chronic Absenteeism Rate (students absent 10% of the school year or	District-wide Attendance Chronic Absenteeism Rate yet to be published by CDE.	District-wide Attendance Chronic Absenteeism Rate (students absent 10% of the school year or more) will decrease by 5%.	District-wide Attendance Chronic Absenteeism Rate (students absent 10% of the school year or more) will decrease by 5%.	District-wide Attendance Chronic Absenteeism Rate (students absent 10% of the school year or more) will decrease by 5%.

more) will decrease by 5%.				
District-wide Suspension rate will decrease by 5%	District-wide 2015 Suspension rate is 3.4%	District-wide Suspension rate will decrease by 5%	District-wide Suspension rate will decrease by 5%	District-wide Suspension rate will decrease by 5%
Expulsion rate will remain at 0%	Expulsion rate is 0%	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.	Expulsion rate will remain at 0%.
Monitor and decrease by 1% the number of middle school dropouts.	District middle school dropout rate for 2016 is 0.25%	Monitor and decrease by 1% the number of middle school dropouts.	Monitor and decrease by 1% the number of middle school dropouts.	Monitor and decrease by 1% the number of middle school dropouts.
Monitor and decrease by 1% the number of high school dropouts.	District Cohort rate for 2016 is 6.7%.	Monitor and decrease by 1% the number of high school dropouts.	Monitor and decrease by 1% the number of high school dropouts.	Monitor and decrease by 1% the number of high school dropouts.

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 professional development to teachers so that all students in grades K-2 will receive intensive reading intervention support.	In grades K-2, begin implementation of intensive reading intervention supports.	In grades K-2, fully implement intensive reading intervention support.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $50,000 b) $10,000 c) $20,000 d) $20,000	a) $50,000 b) $10,000 c) $20,000 d) $20,000	a) $50,000 b) $10,000 c) $20,000 d) $20,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

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: Title I 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
Maintain Literacy Labs in all Title I schools.	Maintain Literacy Labs in all Title I schools.	Maintain Literacy Labs in all Title I schools.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $900,000 b) $100,000 c) $80,000 d) $20,000 e) $20,000	a) $900,000 b) $100,000 c) $80,000 d) $20,000 e) $20,000	a) $900,000 b) $100,000 c) $80,000 d) $20,000 e) $20,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional support for Low Income, Foster Youth, English Learner, and Special Education students in reading.	Provide additional support for Low Income, Foster Youth, English Learner, and Special Education students in reading.	Provide additional support for Low Income, Foster Youth, English Learner, and Special Education students in reading.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $200,000 b) $50,000 c) $80,000	a) $200,000 b) $50,000 c) $80,000	a) $200,000 b) $50,000 c) $80,000
Source	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide sites with adequate funding to ensure that Integrated/Designated ELD instruction is consistent with the ELA/ELD Framework, the EL Master Plan, and part of every schools' Single Plan for Student Achievement.	Provide sites with adequate funding to ensure that Integrated/Designated ELD instruction is consistent with the ELA/ELD Framework, the EL Master Plan, and part of every schools' Single Plan for Student Achievement.	Provide sites with adequate funding to ensure that Integrated/Designated ELD instruction is consistent with the ELA/ELD Framework, the EL Master Plan, and part of every schools' Single Plan for Student Achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $196,770 b) $80,000 c) $80,000 d) $20,000 e) $20,000	Amount	a) $220,000 b) $80,000 c) $80,000 d) $20,000 e) $20,000	Amount	a) $220,000 b) $80,000 c) $80,000 d) $20,000 e) $20,000

Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

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: Elementary 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 adequate funding to support Visual and Performing Arts instruction in grades K-6.	Provide adequate funding to support Visual and Performing Arts instruction in grades K-6.	Provide adequate funding to support Visual and Performing Arts instruction in grades K-6.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $65,000 b) $10,000 c) $16,000 d) $4,000 e) $100,000	a) $65,000 b) $10,000 c) $16,000 d) $4,000 e) $100,000	a) $65,000 b) $10,000 c) $16,000 d) $4,000 e) $100,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

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: Elementary Sites ☐ 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 adequate funding to support physical education, athletics participation, and student engagement through, • Physical education instruction for all students in grades 1-6 • Enhancing and supporting the athletic programs at Upland High School • Supporting our junior high and middle school programs' participation in our local athletic league • Supporting Hillside High School's participation in our local alternative high school athletic league	Provide adequate funding to support physical education, athletics participation, and student engagement through, • Physical education instruction for all students in grades 1-6 • Enhancing and supporting the athletic programs at Upland High School • Supporting our junior high and middle school programs' participation in our local athletic league • Supporting Hillside High School's participation in our local alternative high school athletic league	Provide adequate funding to support physical education, athletics participation, and student engagement through, • Physical education instruction for all students in grades 1-6 • Enhancing and supporting the athletic programs at Upland High School • Supporting our junior high and middle school programs' participation in our local athletic league • Supporting Hillside High School's participation in our local alternative high school athletic league

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $300,000 b) $60,000 c) $140,000 d) $30,000 e) $50,000	a) $300,000 b) $60,000 c) $140,000 d) $30,000 e) $50,000	a) $300,000 b) $60,000 c) $140,000 d) $30,000 e) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF

Budget Reference	2017-18	Budget Reference	2018-19	Budget Reference	2019-20
	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies		a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies		a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

Action 7

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Hillside High School ☐ 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
Enhance the educational program at Hillside High School by adding elective choices and continuing the pregnant minors program.	Enhance the educational program at Hillside High School by adding elective choices and continuing the pregnant minors program.	Enhance the educational program at Hillside High School by adding elective choices and continuing the pregnant minors program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $80,000 b) $20,000	Amount	a) $80,000 b) $20,000	Amount	a) $80,000 b) $20,000

	c) $80,000 d) $20,000 e) $20,000		c) $80,000 d) $20,000 e) $20,000		c) $80,000 d) $20,000 e) $20,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

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
Continue implementation of schoolwide Positive Behavior Intervention Support systems with appropriate options for other means of corrective action prior to suspension at all school sites.	Continue implementation of schoolwide Positive Behavior Intervention Support systems with appropriate options for other means of corrective action prior to suspension at all school sites.	Continue implementation of schoolwide Positive Behavior Intervention Support systems with appropriate options for other means of corrective action prior to suspension at all school sites.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $100,000 b) $40,000 c) $40,000 d) $10,000 e) $50,000 f) $100,000	a) $100,000 b) $40,000 c) $40,000 d) $10,000 e) $50,000 f) $100,000	a) $100,000 b) $40,000 c) $40,000 d) $10,000 e) $50,000 f) $100,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

Action 9

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Research and implement strategies to improve attendance rates at all school sites that include supports and interventions for students and families.	Implement strategies to improve attendance rates at all school sites that include supports and interventions for students and families.	Continue implementation of strategies to improve attendance rates at all school sites that include supports and interventions for students and families.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $40,000 b) $10,000 c) $8,000 d) $2,000 e) $40,000	a) $40,000 b) $10,000 c) $8,000 d) $2,000 e) $40,000	a) $40,000 b) $10,000 c) $8,000 d) $2,000 e) $40,000
Source	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF

	d) LCFF e) LCFF		d) LCFF e) LCFF		d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

Action 10

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

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

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

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: Grades 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Research and implement a comprehensive guidance program (7-12) that includes yearly counseling sessions with student and parents regarding college and career planning, A-G course monitoring, and research based interventions.	Implement a comprehensive guidance program (6-12) that includes yearly counseling sessions with student and parents regarding college and career planning, A-G course monitoring, and research based interventions.	Install a comprehensive guidance program (6-12) that includes yearly counseling sessions with student and parents regarding college and career planning, A-G course monitoring, and research based interventions.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $40,000 b) $10,000 c) $40,000 d) $50,000	a) $40,000 b) $10,000 c) $40,000 d) $50,000	a) $40,000 b) $10,000 c) $40,000 d) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

Action **11**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide expanded counseling services to all school sites for students and families through the Upland Unified School District Counseling Center to serve the needs of our targeted populations.	Provide expanded counseling services to all school sites for students and families through the Upland Unified School District Counseling Center to serve the needs of our targeted populations.	Provide expanded counseling services to all school sites for students and families through the Upland Unified School District Counseling Center to serve the needs of our targeted populations.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $25,000 f) $50,000	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $25,000 f) $50,000	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $25,000 f) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

☐ New ☐ Modified ☒ Unchanged

Goal 2

Based on stakeholder engagement including the Annual Update, nsure equitable access and use of innovative technology

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

There is a need to increase student engagement and access to learning through the use of technology.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The daily use of technology for instruction; lesson delivery and assessment, will increase by 10% as measured by walkthrough, student survey, teacher survey, and system use report data.	Our district is now one to one with Chromebook devices in all grades. As of March 1, 2017, we have 12,563 active Google users. We have also begun to open Google Mail to students. This represents a significant increase in usage over 2015-2016.	The daily use of technology for instruction; lesson delivery and assessment, will increase by 10% as measured by walkthrough, student survey, teacher survey, and system use report data.	The daily use of technology for instruction; lesson delivery and assessment, will increase by 10% as measured by walkthrough, student survey, teacher survey, and system use report data.	The daily use of technology for instruction; lesson delivery and assessment, will increase by 10% as measured by walkthrough, student survey, teacher survey, and system use report data.
Parent, student, and teacher use of school loop will increase by 5% as measured by school loop usage reports.	School Loop data as of January 31, 2017 is as follows, • 8,667,062 page views compared to 8,287,786 page views for the same period in 2016. This is a 4.5% increase. • 165 registered and active teacher websites compare to 161 in 2016. This represents a	Parent, student, and teacher use of school loop will increase by 5% as measured by school loop usage reports.	Parent, student, and teacher use of school loop will increase by 5% as measured by school loop usage reports.	Parent, student, and teacher use of school loop will increase by 5% as measured by school loop usage reports.

	2.5% increase. • 3,540 registered students/households in 2017 compared to 3564 in 2016. This represents no significant change.			
Facilities will be in good repair to support instruction, technology infrastructure, and use.	Facilities are in good repair as measured by SARC Facilities inspection. We continue to make upgrades to district technology to support Future Ready initiative.	Facilities will be in good repair to support instruction, technology infrastructure, and use.	Facilities will be in good repair to support instruction, technology infrastructure, and use.	Facilities will be in good repair to support instruction, technology infrastructure, and use.
100% of our students will have daily access to technology for instructional purposes, including for the purpose of implementing the CCSS for all students, including EL.	All of our students have daily access to technology.	100% of our students will have daily access to technology for instructional purposes.	100% of our students will have daily access to technology for instructional purposes.	100% of our students will have daily access to technology for instructional purposes.
District (and school site) performance in areas related to student achievement will increase by at least one level on the California Accountability Dashboard.	District performance based on Accountability Dashboard is as follows: • English Learner Progress – Yellow • English Language Arts – Green • Mathematics - Yellow	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.

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 professional development and training in the use of instructional and assessment technology, including the use of Illuminate, School Loop, Google Apps for Education, other Learning Management Systems and collaboration via video conferencing (hangouts, etc.).	Provide professional development and training in the use of instructional and assessment technology, including the use of Illuminate, School Loop, Google Apps for Education, other Learning Management Systems and collaboration via video conferencing (hangouts, etc.).	Provide professional development and training in the use of instructional and assessment technology, including the use of Illuminate, School Loop, Google Apps for Education, other Learning Management Systems and collaboration via video conferencing (hangouts, etc.).

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $50,000 f) $50,000	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $50,000 f) $50,000	a) $80,000 b) $25,000 c) $40,000 d) $10,000 e) $50,000 f) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries	a) Certificated Salaries	a) Certificated Salaries

b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

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 one-to-one devices at all sites (leading to take home options). Redistribute tech support and provide tech leads at all sites. Investigate and pilot furniture that would facilitate a collaboration and multiple seating/standing arrangements.	Support one-to-one devices implementation at all sites.	Support one-to-one devices implementation at all sites.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $80,000	Amount	a) $80,000	Amount	a) $80,000

	b) $20,000 c) $25,000 d) $7,000		b) $20,000 c) $25,000 d) $7,000		b) $20,000 c) $25,000 d) $7,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
Increase online resources and access to technology for ALL students at ALL sites to include, • Assistive Technology for Special Education Students • Piloting of new technology (Virtual Reality, Spyros…) • Resources for technology skills development (basic knowledge of devices, typing skills, programs and applications…)	Increase online resources and access to technology for ALL students at ALL sites to include, • Assistive Technology for Special Education Students • Piloting of new technology (Virtual Reality, Spyros…) • Resources for technology skills development (basic knowledge of devices, typing skills, programs and applications…)	Increase online resources and access to technology for ALL students at ALL sites to include, • Assistive Technology for Special Education Students • Piloting of new technology (Virtual Reality, Spyros…) • Resources for technology skills development (basic knowledge of devices, typing skills, programs and applications…)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $60,000 b) $20,000 c) $25,000 d) $7,000	a) $60,000 b) $20,000 c) $25,000 d) $7,000	a) $60,000 b) $20,000 c) $25,000 d) $7,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide training on the Technology Integration Matrix (TIM) K-12 grade technology scope and sequence of student learning goals to include computer science elements at all grade spans (coding, robotics…)	Pilot the TIM K-12 grade technology scope and sequence of student learning goals to include computer science elements at all grade spans (coding, robotics…)	Implement K-12 grade technology scope and sequence of student learning goals to include computer science elements at all grade spans (coding, robotics…)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $60,000 b) $20,000 c) $25,000	a) $60,000 b) $20,000 c) $25,000	a) $60,000 b) $20,000 c) $25,000
Source	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF	a) LCFF b) LCFF c) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Other Services	a) Certificated Salaries b) Certificated Benefits c) Other Services	a) Certificated Salaries b) Certificated Benefits c) Other Services

☐ New ☐ Modified ☒ Unchanged

Goal 3

Based upon academic performance, suspension and graduation data from the CA School Dashboard, improve consistency and equity in teaching and rigorous learning experiences

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

There is a need to ensure that all students district wide receive the same quality level learning experiences and that we provide individualized equitable support for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Each site will develop instructional goals to support	All site Single Plans included goals to support implementation of our new state standards.	Each site will develop instructional goals to support implementation of new state standards to be	Each site will develop instructional goals to support implementation of new state standards to be	Each site will develop instructional goals to support implementation of new state standards to be included

implementation of new state standards to be included in their Single Plans for Student Achievement.		included in their Single Plans for Student Achievement.	included in their Single Plans for Student Achievement.	in their Single Plans for Student Achievement.
All teachers, paraprofessionals, and administrators will attend at least four professional development opportunities in the areas of curriculum, instruction, and assessment.	All district staff were provided multiple opportunities to attend site, district, and or external professional learning.	All teachers, paraprofessionals, and administrators will attend at least four professional development opportunities in the areas of curriculum, instruction, and assessment.	All teachers, paraprofessionals, and administrators will attend at least four professional development opportunities in the areas of curriculum, instruction, and assessment.	All teachers, paraprofessionals, and administrators will attend at least four professional development opportunities in the areas of curriculum, instruction, and assessment.
All classroom teachers will use standards aligned curriculum, identify and implement appropriate instructional supports and interventions aimed at addressing the needs of Foster Youth, Low Income, English Learner, and Special Education students.	Teachers in UUSD use standards aligned curriculum and ancillary resources. We are currently working to implement a Multi-Tiered System of Supports district-wide that will incorporate supports and interventions for unduplicated students.	All classroom teachers will use standards aligned curriculum, identify and implement appropriate instructional supports and interventions aimed at addressing the needs of Foster Youth, Low Income, and English Learner students.	All classroom teachers will use standards aligned curriculum, identify and implement appropriate instructional supports and interventions aimed at addressing the needs of Foster Youth, Low Income, and English Learner students.	All classroom teachers will use standards aligned curriculum, identify and implement appropriate instructional supports and interventions aimed at addressing the needs of Foster Youth, Low Income, and English Learner students.
District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.	District performance based on Accountability Dashboard is as follows, • Suspension Rate – Green • English Learner Progress – Yellow • Graduation Rate – Yellow • English Language Arts – Green • Mathematics - Yellow	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.	District (and school site) performance in all areas will increase by at least one level on the California Accountability Dashboard.

Academic Performance Index will increase.	Academic Performance Index is currently suspended.	Academic Performance Index is currently suspended.	Academic Performance Index is currently suspended.	Academic Performance Index is currently suspended.
100% of our teaching staff will be highly qualified and appropriately assigned.	100% of our teaching staff will be highly qualified and appropriately assigned.	100% of our teaching staff will be highly qualified and appropriately assigned.	100% of our teaching staff will be highly qualified and appropriately assigned.	100% of our teaching staff will be highly qualified and appropriately assigned.
We will meet or exceed all AMAOs for EL English Proficiency and Reclassification.	As of the last AMAO reporting, 2014-2015, Upland met all three AMAO criteria as follows, AMAO 1 - Percentage of ELs Making Annual Progress in Learning English Number of 2014-15 Annual CELDT Takers-1,220 Number with Required Prior CELDT Scores-1,218 Percentage with Required Prior CELDT Scores-99.8% Number in Cohort Meeting Annual Growth Target-774 Percentage Meeting AMAO 1 in LEA-63.5% 2014-15 Target-60.5% AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT Less than 5 Years Cohort Number of 2014-15 English Learners in Cohort-769 Number in Cohort Attaining the English Proficient Level-243 Percentage in Cohort Attaining the English Proficient Level-31.6% 2014-15 Target-24.2% 5 Years or More Cohort Number of 2014-15 English Learners in Cohort-594 Number in Cohort Attaining the English Proficient Level-362	We will meet or exceed all AMAOs for EL English Proficiency and Reclassification.	We will meet or exceed all AMAOs for EL English Proficiency and Reclassification.	We will meet or exceed all AMAOs for EL English Proficiency and Reclassification.

	Percentage in Cohort Attaining the English Proficient Level-60.9% 2014-15 Target-50.9% AMAO 3 - Adequate Yearly Progress for EL Student Group at the LEA Level Participation Rate for English Learner Student Group English Language Arts 97% Mathematics 97% During the transition period from the current ESEA to the ESSA, no new AMAO determinations will be made for the 2014–15, 2015–16, and 2016–17 school years			
There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5%	Outcomes are as follows, 1. Our district projected A-G rate for the class of 2016 is 46%. That is an increase of more than 10% from 2015 which stood at 35.8%. 2. Local assessments were modified for this year and the data to assess this metric will be available next year. CAASPP results demonstrate an increase in writing scores district wide with 76% of our students scoring near or above standards. This is a 3% increase over 2015 (73%). 3. In 2016, 29.9% of students were conditionally ready or ready for college mathematics compared to 28.7% in 2015. For ELA, 68.6% were conditionally ready or ready for college ELA in 2016 compared to only 61.6% in 2015. 4. AP data is as follows; 820 students enrolled in 2016-2017 compared to 715 enrolled in 2015-2016; 562 students took at least one exam in 2016 compared to 490 in 2015; 674	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	There will be an annual increase in the number of students that graduate college and career ready as measured by the following metrics: 1. There will be a 10% increase annually in the number of students who graduate high school satisfying the A-G college entrance requirements. 2. There will be a 5% increase in the number of students writing at proficient levels as measured by local assessments. 3. There will be a 5% increase in students' college readiness as measured by EAP. 4. There will be a 5% increase in the number of students taking AP courses, associated AP exams, and passing with a score of "3" or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.

increase in the number of students taking AP courses, associated AP exams, and passing with a score of “3” or better. 5. There will be a 5% increase in the number of students who enroll in and complete an academic pathway.	exams had a passing score of 3 or better in 2016 compared to 594 in 2015. Pathway data is as follows; 558 students currently enrolled in a pathway compared to 375 in 2015-2016. In 2016, 176 students completed a pathway, data for 2017 will be available after graduation in June.			

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 professional development to teachers so that all students in grades K-2 will receive intensive reading intervention support.	Provide professional development to teachers so that all students in grades K-2 will receive intensive reading intervention support.	Provide professional development to teachers so that all students in grades K-2 will receive intensive reading intervention support.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $60,000 b) $20,000 c) $25,000 d) $25,000	a) $60,000 b) $20,000 c) $25,000 d) $25,000	a) $60,000 b) $20,000 c) $25,000 d) $25,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

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
Provide intervention support during and beyond the school day, week, and year for struggling students in Reading, Writing, Algebra and Geometry.	Provide intervention support during and beyond the school day, week, and year for struggling students in Reading, Writing, Algebra and Geometry.	Provide intervention support during and beyond the school day, week, and year for struggling students in Reading, Writing, Algebra and Geometry.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $175,000 b) $50,000 c) $40,000 d) $10,000 e) $50,000	a) $175,000 b) $50,000 c) $40,000 d) $10,000 e) $50,000	a) $175,000 b) $50,000 c) $40,000 d) $10,000 e) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

Action **3**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional intervention support during and beyond the school day, week, and year for struggling English Learner, Foster Youth, Low Income, and Special Education students in Reading, Writing, Algebra and Geometry.	Provide additional intervention support during and beyond the school day, week, and year for struggling English Learner, Foster Youth, and Low Income students in Reading, Writing, Algebra and Geometry.	Provide additional intervention support during and beyond the school day, week, and year for struggling English Learner, Foster Youth, and Low Income students in Reading, Writing, Algebra and Geometry.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $50,000 b) $10,000 c) $25,000 d) $7,000 e) $25,000	a) $50,000 b) $10,000 c) $25,000 d) $7,000 e) $25,000	a) $50,000 b) $10,000 c) $25,000 d) $7,000 e) $25,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF

Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Design an enrichment program PreK-12 that provides rigorous learning experiences beyond the standards for all students.	Pilot an enrichment program PreK-12 that provides rigorous learning experiences beyond the standards for all students.	Implement an enrichment program PreK-12 that provides rigorous learning experiences beyond the standards for all students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $70,000 b) $20,000	Amount	a) $70,000 b) $20,000	Amount	a) $70,000 b) $20,000

	c) $25,000		c) $25,000		c) $25,000
Source	a) LCFF b) LCFF c) LCFF	Source	a) LCFF b) LCFF c) LCFF	Source	a) LCFF b) LCFF c) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies

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
For Low Income, Foster Youth, Special Education and English Learners: Provide additional supports for, • Diagnostic tools to identify reading, writing, and math proficiency levels	For Low Income, Foster Youth, Special Education and English Learners: Provide additional supports for, • Diagnostic tools to identify reading,	For Low Income, Foster Youth, Special Education and English Learners: Provide additional supports for, • Diagnostic tools to identify reading, writing,

• Writing instruction through Literacy Labs and other supports • MTSS supports at each site • Refine the SST process at all sites • Instructional round and peer observation protocols • Reading intervention program at secondary sites	writing, and math proficiency levels • Writing instruction through Literacy Labs and other supports • MTSS supports at each site • Refine the SST process at all sites • Instructional round and peer observation protocols • Reading intervention program at secondary sites	and math proficiency levels • Writing instruction through Literacy Labs and other supports • MTSS supports at each site • Refine the SST process at all sites • Instructional round and peer observation protocols Reading intervention program at secondary sites

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $70,000 b) $20,000 c) $25,000 d) $7,000 e) $25,000	a) $70,000 b) $20,000 c) $25,000 d) $7,000 e) $25,000	a) $70,000 b) $20,000 c) $25,000 d) $7,000 e) $25,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies

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
Provide AVID training to staff in order to support our AVID students and programs.	Provide AVID training to staff in order to support our AVID students and programs.	Provide AVID training to staff in order to support our AVID students and programs.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $90,000 b) $20,000 c) $40,000 d) $10,000 e) $38,000 f) $50,000	a) $90,000 b) $20,000 c) $40,000 d) $10,000 e) $38,000 f) $50,000	a) $90,000 b) $20,000 c) $40,000 d) $10,000 e) $38,000 f) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF

	f) LCFF	f) LCFF	f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the Foster Youth Case Manager to support our Foster Youth students.	Maintain the Foster Youth Case Manager to support our Foster Youth students.	Maintain the Foster Youth Case Manager to support our Foster Youth students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	a) $90,000 b) $20,000	Amount	a) $90,000 b) $20,000	Amount	a) $90,000 b) $20,000
Source	a) LCFF b) LCFF	Source	a) LCFF b) LCFF	Source	a) LCFF b) LCFF
Budget Reference	a) Classified Salaries b) Classified Benefits	Budget Reference	a) Classified Salaries b) Classified Benefits	Budget Reference	a) Classified Salaries b) Classified Benefits

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
Provide teachers subscription to participate in Teaching Channel forums.	Provide teachers subscription to participate in Teaching Channel forums.	Provide teachers subscription to participate in Teaching Channel forums.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $20,000 b) $4,000 c) $10,000 d) $2,000 e) $10,000 f) $30,000	a) $20,000 b) $4,000 c) $10,000 d) $2,000 e) $10,000 f) $30,000	a) $20,000 b) $4,000 c) $10,000 d) $2,000 e) $10,000 f) $30,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

Action **9**

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

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a comprehensive induction program for first and second year teachers, • To support an optimum learning environment and instructional program to support 21st century learning skills • Provide a training for new special education teachers that emphasizes requirements of IEPs and practices bound to IDEA	Provide a comprehensive induction program for first and second year teachers, • To support an optimum learning environment and instructional program to support 21st century learning skills • Provide a training for new special education teachers that emphasizes requirements of IEPs and practices bound to IDEA	Provide a comprehensive induction program for first and second year teachers, • To support an optimum learning environment and instructional program to support 21st century learning skills Provide a training for new special education teachers that emphasizes requirements of IEPs and practices bound to IDEA

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $60,000 b) $8,000 c) $10,000 d) $5,000	a) $60,000 b) $8,000 c) $10,000 d) $5,000	a) $60,000 b) $8,000 c) $10,000 d) $5,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies

d) Other Services	d) Other Services	d) Other Services

Action 10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High 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 the new 9-12 ELA/ELD adoption by, • Purchasing ELA/ELD materials 9-12 • Providing professional development to 9-12 teachers on the new adoption • Designing of a system of peer observation and support for 9-12 teachers	Support the new 9-12 ELA/ELD adoption by, • Providing professional development to 9-12 teachers on the new adoption • Piloting a system of peer observation and support for 9-12 teachers	Support the new 9-12 ELA/ELD adoption by, • Providing professional development to 9-12 teachers on the new adoption • Expanding a system of peer observation and support for 9-12 teachers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $100,000 b) $15,000 c) $850,000 d) $50,000	a) $75,000 b) $10,000 c) $50,000 d) $50,000	a) $75,000 b) $10,000 c) $50,000 d) $50,000

Source	a) LCFF b) LCFF c) Lottery d) LCFF	Source	a) LCFF b) LCFF c) Lottery d) LCFF	Source	a) LCFF b) LCFF c) Lottery d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

Action 11

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Secondary 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 the new 8-12 World Languages adoption by, • Purchasing World Languages materials 8-12	Support the new 8-12 World Languages adoption by,	Support the new 8-12 World Languages adoption by,

2017-18	2018-19	2019-20
• Providing professional development to 8-12 teachers on the new adoption • Designing of a system of peer observation and support for 8-12 teachers	• Providing professional development to 8-12 teachers on the new adoption • Piloting a system of peer observation and support for 8-12 teachers	• Providing professional development to 8-12 teachers on the new adoption • Expanding a system of peer observation and support for 8-12 teachers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $20,000 b) $5,000 c) $270,000 d) $50,000	a) $20,000 b) $5,000 c) $50,000 d) $50,000	a) $20,000 b) $5,000 c) $50,000 d) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

Action 12

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Implement the new PreK-12 mathematics adoption by, • Purchasing mathematics materials PreK-12 • Providing professional development to PreK-12 teachers on the new adoption • Designing of a system of peer observation and support for PreK-12 teachers	Support the PreK-12 mathematics adoption by, • Providing professional development to PreK-12 teachers on the adoption • Piloting a system of peer observation and support for PreK-12 teachers	Support the PreK-12 mathematics adoption by, • Providing professional development to 9-12 teachers on the new adoption • Expanding a system of peer observation and support for PreK-12 teachers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $200,000 b) $30,000 c) $1,671,876 d) $50,000	a) $100,000 b) $15,000 c) $100,000 d) $50,000	a) $100,000 b) $15,000 c) $100,000 d) $50,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

Action 13

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Research and implement programs and services to support College and Career readiness to include, • A district-wide articulated PreK-12 STEM program • Increasing Career Technical Education (CTE) opportunities for grade 7-12 students • Increasing Academy (Career Pathway) offerings at our high schools including but not limited to the Media, Arts, Entertainment, PLTW, Health, Engineering, Architecture, and Computer Science at our high schools • Additional supports for English Learner, Low Income, Foster Youth, Homeless, and Special Education students.	Research and implement programs and services to support College and Career readiness to include, • A district-wide articulated PreK-12 STEM program • Increasing Career Technical Education (CTE) opportunities for grade 7-12 students • Increasing Academy (Career Pathway) offerings at our high schools including but not limited to the Media, Arts, Entertainment, PLTW, Health, Engineering, Architecture, and Computer Science at our high schools	Research and implement programs and services to support College and Career readiness to include, • A district-wide articulated PreK-12 STEM program • Increasing Career Technical Education (CTE) opportunities for grade 7-12 students • Increasing Academy (Career Pathway) offerings at our high schools including but not limited to the Media, Arts, Entertainment, PLTW, Health, Engineering, Architecture, and Computer Science at our high schools • Additional supports for English Learner, Low Income, Foster Youth, Homeless, and

	• Additional supports for English Learner, Low Income, Foster Youth, Homeless, and Special Education students.	Special Education students.

0BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $100,000 b) $30,000 c) $100,000 d) $20,000	a) $100,000 b) $30,000 c) $100,000 d) $20,000	a) $100,000 b) $30,000 c) $100,000 d) $20,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

Action **14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support General Education / Special Education Teacher collaboration model.	Support General Education / Special Education Teacher collaboration model.	Support General Education / Special Education Teacher collaboration model.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $20,000 b) $4,000 c) $10,000 d) $10,000	a) $20,000 b) $4,000 c) $10,000 d) $10,000	a) $20,000 b) $4,000 c) $10,000 d) $10,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies d) Other Services

☐ New ☐ Modified ☒ Unchanged

Goal 4

Based on stakeholder engagement including the Annual Update , design a system for meaningful family engagement that promotes parent involvement and education through parent institutes, committees, workshops, attendance at school events, and volunteering at schools

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

There is a need for a formalized parent engagement framework that promotes meaningfully community participation in our schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The number of opportunities for parents to meaningfully engage in school events will increase by 10% and will include opportunities to seek parent input.	Opportunities for parents to meaningfully engage in learning increased this year. In 2016-2017, 199 number of student opportunities were provided to parents compared to 164 in 2015-2016.	The number of opportunities for parents to meaningfully engage in school events will increase by 10% and will include opportunities to seek parent input.	The number of opportunities for parents to meaningfully engage in school events will increase by 10% and will include opportunities to seek parent input.	The number of opportunities for parents to meaningfully engage in school events will increase by 10% and will include opportunities to seek parent input.
All schools will include a parental involvement goal in their Single Plans for Student Achievement.	All schools have a parental involvement goal/action in their Single Plans.	All schools will include a parental involvement goal in their Single Plans for Student Achievement.	All schools will include a parental involvement goal in their Single Plans for Student Achievement.	All schools will include a parental involvement goal in their Single Plans for Student Achievement.
All schools will present at least two parent	All schools will presented at least two parent education courses per	All schools will present at least two parent education courses per	All schools will present at least two parent education courses per	All schools will present at least two parent education courses per

education courses per semester.	semester.	semester.	semester.	semester.

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 parent workshops on the use of technology to support student achievement including School Loop and other Learning Management Systems.	Provide parent workshops on the use of technology to support students achievement including School Loop and other Learning Management Systems.	Provide parent workshops on the use of technology to support students achievement including School Loop and other Learning Management Systems.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $25,000 b) $5,000 c) $20,000	a) $25,000 b) $5,000 c) $20,000	a) $25,000 b) $5,000 c) $20,000
Source	a) LCFF b) LCFF	a) LCFF b) LCFF	a) LCFF b) LCFF

	c) LCFF		c) LCFF d) LCFF		c) LCFF d) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Books / Supplies

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Provide all school sites with School Loop and/or Aeries parent portal.	Provide all school sites with School Loop and/or Aeries parent portal.	Provide all school sites with School Loop and/or Aeries parent portal.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $25,000 b) $5,000	Amount	a) $25,000 b) $5,000	Amount	a) $25,000 b) $5,000

	c) $20,000 d) $5,000 e) $10,000 f) $80,000	c) $20,000 d) $5,000 e) $10,000 f) $80,000	c) $20,000 d) $5,000 e) $10,000 f) $80,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

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
Research, identify, and provide parent workshops, academies, and training on how to support student achievement.	Research, identify, and provide parent workshops, academies, and training on how to support student achievement.	Research, identify, and provide parent workshops, academies, and training on how to support student achievement.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) $25,000 b) $5,000 c) $20,000 d) $5,000 e) $10,000 f) $15,000	a) $25,000 b) $5,000 c) $20,000 d) $5,000 e) $10,000 f) $15,000	a) $25,000 b) $5,000 c) $20,000 d) $5,000 e) $10,000 f) $15,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

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
Research best practices and implement a program to, • Support more parent involvement using the California Parent Engagement Framework • Flexible, extended hours, and virtual availability of school libraries, counseling departments, and offices • Surveying parent needs and interests • Flexible scheduling of parent events, workshops, and trainings	Pilot a program to, • Support more parent involvement using the California Parent Engagement Framework • Flexible, extended hours, and virtual availability of school libraries, counseling departments, and offices • Surveying parent needs and interests • Flexible scheduling of parent events, workshops, and trainings	Implement a program to, • Support more parent involvement using the California Parent Engagement Framework • Flexible, extended hours, and virtual availability of school libraries, counseling departments, and offices • Surveying parent needs and interests Flexible scheduling of parent events, workshops, and trainings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $25,000 b) $7,000 c) $20,000	Amount	a) $25,000 b) $7,000 c) $20,000	Amount	a) $25,000 b) $7,000 c) $20,000

	d) $5,000 e) $10,000 f) $15,000		d) $5,000 e) $10,000 f) $15,000		d) $5,000 e) $10,000 f) $15,000
Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF	Source	a) LCFF b) LCFF c) LCFF d) LCFF e) LCFF f) LCFF
Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services	Budget Reference	a) Certificated Salaries b) Certificated Benefits c) Classified Salaries d) Classified Benefits e) Books / Supplies f) Other Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 8,819,646	Percentage to Increase or Improve Services:	10.44 %

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).

Upland Unified School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Ed Services office in ensuring that funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

- Implementation of a Multi-Tiered System of Supports (MTSS) that has quality first instruction, uses data to inform decision making, and has appropriate supports and interventions for targeted student groups
- Improve consistency and equity in programs and services for targeted subgroups with a focus on research based supports and interventions
- Provide additional supports and interventions to support identified subgroups access and understanding of content, strategies to engage students in school, and enrichment opportunities such as Career Technical Education

Based on supporting research, experience, and educational theory, the Upland Unified School District has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Specific actions and services designed to improve student achievement that principally meets the needs of low income, EL and foster youth include:

- Provide additional support for Low Income, Foster Youth, English Learners, and Special Education students in reading.
- Provide sites with adequate funding to ensure that Integrated/Designated ELD instruction is consistent with the ELA/ELD Framework, the EL Master Plan, and part of every school's Single Plan for Student Achievement.
- Provide additional intervention support during and beyond the school day, week, and year for struggling English Learner, Foster Youth, Low Income, and Special Education students in Reading, Writing, Algebra and Geometry.
- For Low Income, Foster Youth, Special Education and English Learners: Provide additional supports for:
    - Diagnostic tools to identify reading, writing, and math proficiency levels
    - Writing instruction through Literacy Labs and other supports
    - MTSS supports at each site
    - Refine the SST process at all sites
    - Instructional round and peer observation protocols
    - Reading intervention program at secondary sites
- Maintain the Foster Youth Case Manager to support our Foster Youth students.
- Research, identify, and provide parent workshops, academies, and training on how to support student achievement.

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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