

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	San Pasqual Union Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Shouts of “Saints Soar!” exemplify the dynamic collaboration of strong leadership, community partnership, student achievement, and inspired teaching. San Pasqual Union (SPU) reflects all that is best in Escondido’s past, present, and promise. Nestled in the San Pasqual Valley, the architecture of the facility hearkens to a time when community members were summoned to the barn for celebrations and festivities. SPU provides a setting for interactive educational programs, assemblies and school/community events. Our ‘farm-like’ setting celebrates our California heritage and inspires the SPU staff to foster well-rounded, well-planned, healthy and positive learning environment. Currently, SPU has over 33% inter-district transfers, which is an indicator of a positive school climate and a broad course of study. The school was designed to meet the needs of a growing and thriving community. In 2000, the district built a \$15 million, 27-acre facility. At the heart of our campus is our Saint’s Plaza and Red Barn that host celebrations, athletic events, drama productions, and music programs. SPU’s modern facilities include 29 classrooms, including two science labs, an art room, multi-purpose barn/gym, professional development room, teacher workroom/lounge, and conference rooms. Our grounds are spacious with 18 acres of athletic fields, playgrounds and gardens.

San Pasqual Union School strives to build long-term relationships with families and community. Together, we are committed to providing a nurturing, inspiring, and rigorous educational program for all students. We embrace California State Standards and teachers work collaboratively to develop pacing guides and curriculum to engage students in critical thinking. We are proud of our academic achievements. 2015-2016 SBAC/CAASPP scores reflect 69% of students in ELA and 55% of students in Math Met or Exceeded. Our scores reflect academic excellence above the county and state averages.

- The District employs 66 faculty members and has a student enrollment of approximately 553. Student demographics are 63.6% White, 25.1% Hispanic or Latino, and 11.3% Other. Of these 553 students, 75 students (13.5%) are English Learners, 47 (8.5%) are Special Education, and 87 (15.7%) are Socioeconomically disadvantaged. Students, staff, and families are encouraged to S.O.A.R. ~ Self-Control, On-task, Acceptance, Respect. We believe in building people of character and support six core ethical values: trustworthiness, respect, responsibility, fairness, caring, and citizenship. Students and staff who exemplify these traits are honored throughout the year.

Our Mission: “is to ensure all children receive an education that builds character, confidence, knowledge, and skills to prepare them to be competent life-long learners who can achieve individual excellence.”

Our Vision: “is committed to improving the academic achievement, responsibility, and accountability of all students by establishing high academic and social expectations. Students, staff, and community work collaborative to achieve common goals. Our school provides a safe environment that inspires enthusiasm, passion, and dedication. San Pasqual Union upholds high character expectations as a cornerstone to academic achievement and future success.

LCAP HIGHLIGHTS

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

Overall focus on increased student performance through the following key factors:

Conditions of Learning & Pupil Outcomes

Academic Achievement

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

District assessments reflect on-going improvements within the 1-8 instructional program. Students are performing at higher levels in both reading and math. The California Dashboard reflects Green performance categories in both state and local indicators and indicates a positive change in our CAASPP scores in both ELA and Math

Conditions of Learning & Engagement

Professional Learning Community

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8 SPU is completing a fourth year of collaboration and focused learning from PLC implementation. The District embraces the work of Eaker, DuFour and DuFour and believe PLC’s bring benefits for both teachers and students. The model gives San Pasqual a framework to build teacher capacity to work as members of high-performing, collaborative teams that focus on improving student learning.

Conditions of Learning

Quality Instruction

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

SPU is completing its second year partnership with San Diego County Office of Education (SDCOE) for Program Evaluation. The District has found Program Evaluation to be a valuable tool to strengthen the quality of our programs and improve outcomes for our students. The process informs us about instructional effectiveness, and has provided data that is being used to improve our instruction. Program Evaluation focused in K-5 FIT, however stronger instructional practices during First Best Instruction were observed.

Pupil Outcomes

Use of Data from Multiple Assessments

State Priorities: 1, 2, 3, 4, 5, 7

SPU has been using multiple assessments for four years. We believe assessment is an integral part of instruction as it determines whether or not the goals of education are being met. Assessments provide diagnostic feedback in setting goals, evaluating student progress, and modifying instruction. “Assessment for learning . . . when done well, this is one of the most powerful, high-leverage strategies for improving student learning that we know of. Educators collectively at the district and school levels become more skilled and focused on assessing, disaggregating, and using student achievement as a tool for ongoing improvement.” (Fullan, 2005, p. 71)

Pupil Outcomes

Targeted Support

State Priorities: 1, 2, 3, 4, 5, 7

Partnership with SDCOE to evaluate and improve the implementation of K-5 FIT (focused instruction time). FIT targeted instruction happens three times per week for 30 minute blocks in both reading and math. This model provides targeted small group instruction. English Learners in grades 2-8 received targeted support during after school tutorial.

Conditions of Learning

Professional Practice

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

PLC teams engage in collective inquiry into both best practices in teaching and best practices in learning. Program Evaluation provides a vehicle into self-reflection and continuous improvement.

Conditions of Learning & Engagement

School Climate

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Healthy Kids Survey reported the District provides a safe and supportive learning environment. Responses indicate the majority of students responded they are happy to be at school. Likewise, the majority of parents responded the school is a safe and clean place for their children. In addition, parents feel the school does a great job informing and involving parents. Teachers report the school is supportive and a safe place for both students and staff.

Conditions of Learning & Engagement

Engagement

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

All students are provided learning opportunities outside the regular classroom, such as: garden, art room, science lab(s), music, technology, and electives. This broad course of study contributes to student engagement and excellent attendance. Parent engagement is evident in the large involvement in school-wide activities, such as Art Day, Harvest Day & Night, Cinco de Mayo, and Dinner Theater.

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.

Despite the small number of English Learners (10%) and Socio Economically Disadvantaged (21%) students, the District was in Program Improvement in the 2012-13 school-year. In addition, a significant percentage of students were not performing at grade level in reading and mathematics on the state and district assessments. Therefore, in 2013-14 San Pasqual Union began intervention and enrichment small group instruction for both reading and math for grades K-5. Students were placed in groups based on data and teacher recommendation. Moving into 2014-15 we established a foundation for FIT (Focused Instruction Time), where teachers regularly administered district benchmarks (STAR K-5) and used the results to more accurately identify and instruct students based on progress.

In 2015-16 we began our partnership with San Diego County Office of Education (SDCOE) to evaluate and improve the implementation of our K-5 FIT model. FIT occurs three times per week for 30 minute blocks in both reading and math. During this time, teachers provide targeted differentiated small group instruction and incorporate student independent work utilizing on-line programs to support their practice in reading and math. Over the course of the year, we strengthened teachers' understanding of the FIT components and the rationale for the program itself.

In 2016-17, we continued our implementation of the FIT model with some adjustments and modifications based on teacher feedback and student outcome data. We took a closer look at how teachers were providing the targeted small group instruction with content area support from SDCOE. The role of our specialists shifted to more of an instructional coach with a push-in and pull-out model. Teachers have appreciated this classroom-based support and have benefitted from the collaboration, modeling, and targeted professional development. In addition to the improvements within FIT, we have also observed stronger instructional practices during First Best Instruction (FBI), which we attribute to what teachers have learned from our coaches and the SDCOE support.

Our internal assessments (Renaissance-STAR) reflect on-going improvements within the 1-8 instructional program. From 14-15 to 16-17 (based on trimester 2), the number of students At or Above Grade Level has increased from 61% to 72% in reading and from 76% to 77% in math. We believe this growth is largely attributed to our work on refining and improving the FIT (intervention/enrichment) model as well as overall instruction in FBI.

GREATEST PROGRESS

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

While the California Dashboard does not indicate that we have any Red or Orange performance categories in any state or local indicators, we do still see areas needing improvement. Despite the positive change demonstrated on the California Dashboard in our CAASPP scores in ELA and Math, our ELs, SEDs, and SWDs continue to lag behind the performance of all students. Specifically, in ELA the average of all students was 38.2 points above Level 3 and white students were 53.7 points above, while ELs were -32, SEDs -16.5, and SWDs – 42.2 points below Level 3. In Math all students were an average distance of 15.4 points above Level 3 and white students were 27.9 points above Level 3. However, ELs were -56, SEDs – 34.7, and SWD -34.8 points below Level 3. ELs also declined 11.8 points in Math from the previous year. Thus our gaps in student performance continue within these three subgroups. Some of the steps that we plan to implement in 2017-18 are:

- Push-in model of support for K-5 with instructional coaches centered upon targeted small-group instruction.
- More support for teachers in strategies for supporting ELs and SWD.
- More support for ELs, SED, and SWD in both ELA and Math.
- Greater instructional coach support for ELs in math FIT.
- Continued collaboration with SDCOE.

Additionally, the past two years with SDCOE have been focused on the K-5 FIT and instruction. Middle School FIT has been implemented but we have not studied it to the same extent as K-5. Moreover, data suggests that our 6th through 8th grade students and teachers would benefit from collaboration with SDCOE for FIT support. In 2017-18, we will take a closer examination on how to make the middle school FIT model more effective.

SPU is committed to continuous improvement that is inherent in the PLC process (DuFour & Fullan). It is our goal to ensure all students have an opportunity to learn at high levels. In order to accomplish essential learning, the District must engage all teachers in a professional collaborative culture. The District recognizes the value and power of common formative assessments to promote efficiency for teachers and equity for students. The District will continue to focus on professional development and the implementation of consistent assessments. Effectiveness will be measured through the PLC process and Program Evaluation.

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

PERFORMANCE GAPS

The California Department of Education Dashboard offers evidence of our three-year effort to implement FIT and support the growth of all students is headed in the right direction. The Dashboard indicates that SPU is at the performance level of “green” for all state level indicators. Specifically, on the 2016 ELA CAASPP our students scored an average of 38.2 points above Level 3 (Standard Met), which was a 13.6 point increase from 2015. This positive change in reading performance was also reflected in every significant subgroup (EL +77, SED +18.1, SWD +8.7, White +11.7). Likewise, the 2016 Math CAASPP results showed that our students scored an average of 15.4 points above Level 3 (Standard Met), which was a 8.5 point increase from 2015. Every significant subgroup, except EL, reflected a positive change (EL -11.8, SED +16.8, SWD +30.7, Hispanic +14.8, White +5.6). Similarly, The English Learner Progress indicator shows that 91.3% of our ELs made one year’s progress on the CELDT, which was a significant increase from prior year. Our ELs are making strong progress in learning the English language, but struggle in learning the ELA and math content.

Performance Gaps are defined as two or more performance levels below the all student performance level. While mathematics performance is at the “green” level for all 3-8 students, our ELs are performing at the “red” level and have “decreased significantly” from the prior year. Our Socioeconomically Disadvantaged students are in the “yellow” level, they were at the status of “low” but have “increased significantly”. All student groups with the exception of ELs increased performance.

For English Language Arts the performance level is at the “green” level for all 3-8 students, our ELs, Socio Economically Disadvantaged and Students with disabilities are at the “yellow” level. All student groups maintained or increased performance in English Language Arts.

Overall suspension rate for the all students group is at the level of “green”. Socioeconomically Disadvantaged and Hispanic student groups are at the level of “yellow” and ELs students are at the “orange” level. Seven student groups declined significantly showing a positive reduction in suspensions.

In response to this the district will provide:

- ~ Literacy workshop for parents
- ~ Afterschool tutorial for grades 1-8 (Goal 3 Action 1)
- ~ Intervention by literacy coach(es) (Goal 2 Action 2)
- ~ Parent education, Dr. Beatriz Villarreal, Mano-a-Mano Foundation (Goal 3 Action 1)

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.

Our English Learner population is primarily Spanish-speaking and the majority live in the San Pasqual Valley. The majority of our EL parents work in agriculture and do not have a high school education. Part of our strategy for academic improvement is to provide in-school intervention, after-school tutorial, bilingual instructional support, and to focus on parent education.

1. October 2016, the District began after school tutorial for English Learners grades 2-8. Tutorial and transportation are provided twice a week. During tutorial, students receive extra help on their studies, schoolwork, and support on IXL / Lexia Core 5. Lexia Reading Core 5 provides explicitly, systematic, personalized learning in the six areas of reading instruction, and delivers norm-referenced performance data and analysis without interrupting the flow of instruction to administer a test. Designed specifically to meet the Common Core and the most rigorous state standards, this research-proven, technology-based approach accelerates reading skills development, predicts students’ year-end performance and provides teachers data-driven action plans to help differentiate instruction.

Lexia is a computer-adapted program providing differentiated literacy instruction for students. Lexia is a research-proven program that provides explicitly systematic, personalized learning in the six areas of reading instruction, targeting skill gaps as they emerge. Teachers are provided data and the student-specific resources needed to target student instruction. The program provides progress-monitoring data on a regular basis.

2. The District provided parent education program/trainings from Dr. Beatriz Villarreal of the Mano-a-Mano Foundation for the second year. Parents graduating and receiving certificates grew from 17 in 2015-2016 to 27 in 2016-2017. The seven-week parent training in Spanish focused on the following topics:

- Helping your child have success in school
- Communication
- Consequences

- Gangs
- Drug & Alcohol
- Violence
- Self-Esteem

3. The District EL Coordinator and bilingual aide provided summer instruction for the second year. 20 to 25 students attended and received instruction in ELD standards-based lessons in reading, writing, speaking and listening delivered via Lexia software program. Students participated in read-alouds in both English and Spanish.

4. Incoming Kindergarten EL students met with District EL Coordinator and bilingual during summer instruction in preparation for school.

5. Kindergarten and First grade Spanish-speaking students placed in classrooms with teachers who provide primary language support. Bilingual aide time provided for teachers with EL clusters. All English Learners, with a focus on long-term ELs are monitored and given extra support by the EL Coordinator.

5. Two additional EL bilingual instructional aides hired during the 2016-2017 school year to provide more small group and one-on-one assistance to our ELs. In addition, a certificated intervention teacher was hired to provide additional reading and math support for our Kindergarten and Transitional Kindergarten EL students.

6. Rosetta Stone was purchased and utilized for EL newcomers.

7. Targeted professional development for Integrated ELD provided by EL Coordinator to ensure effective instructional strategies. Professional development provided (8/10/16) focused on English Language Development, ELA/ELD Framework and SDAIE strategies.

8. The District is working to increase the number of supports and instructional strategies for our English Learners to address the achievement gap.

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

\$5,288,904

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$0.00

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

Base program was not included in regards to the cost of providing a base instructional program to include: Teachers, Principals, custodial staff, classified support staff and basic instructional materials and supplies. Additional costs that were not incorporated into the LCAP include home to school transportation costs and the cost of special education program services.

\$4,182,280

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student achievement through the implementation of a broad course of K-8 California State Standards (Common Core) study delivered by highly qualified teachers on a safe, clean and well maintained school facility.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of our teachers will be highly qualified and appropriately credentialed to teach in their assignment as measured by the annual credential review.

Goal 1B.
o SBAC scores for all students below grade level, with a focus on English Learners, Foster Youth, and Low Income students (unduplicated student groups), will increase by 5% as a result of targeted instruction/intervention programs, technology/blended learning, and staff professional development. An increasing number of ELs will reach English proficiency; goal to reclassify 20% of English Learners each year (2016-17 and 2017-18) as measured by CELDT. Student growth will also be measured by District assessments and program analysis.

Goal 1C.
o California State Standards (Common Core) instructional materials will be implemented as measured by District annual inventory of instructional materials, teacher evaluation/input, and Board Public Hearing & Resolution certifying the District has sufficient textbooks and instructional materials.

Goal 1D.

ACTUAL

Goal 1A.

- 100% compliant, fully credentialed, highly qualified teachers at all grade levels, 0 vacant positions. Part-time K-5 Physical Education teacher on an Intern Credential through Cal State Teach. Based on annual review of credentials.
- Part-time BCLAD bilingual teacher provides staff professional development, teaches 6-8 Middle School Spanish, and serves as Coordinator for ELD, DELAC, and Title 1/III.
- Reading Specialist provides staff professional development, works with unduplicated students and serves as the Student Success Team (SST) Coordinator, the 504 Coordinator, and the BTSA Provider.
- Math Specialist provides staff professional development, works with unduplicated students and serves as the Assessment Coordinator.

Goal 1B.

- District continues to focus on growth for all students with targeted instruction/intervention programs, technology/blended learning, and staff development for our unduplicated student groups of English Learners, Foster Youth, Low Income, and Special Education students.
- ELD Coordinator/Teacher works directly with unduplicated students. Teacher also acts in the capacity of an Instructional Coach. Based on meeting agendas/notes and reports as noted in "Increased or Improved Services".
- Reading Specialist / Teacher also acts in the capacity of an Instructional Coach. Based on meeting agendas and notes. For example, FIT lesson components, pacing, and planning; 4-square, fluency, and reading comprehension; Lexia

- Sustain a safe, clean, and well-maintained school facility and campus as measured by a score of good or better on the Facility Inspection Tool (FIT) and survey results.

- strategies and lessons – September 13, 2016, December 1, 2016, and January 17, 2017.
- Math Specialist / Teacher also acts in the capacity of an Instructional Coach. Based on meeting agendas and notes. For example, Benchmark Assessment format & administration, FIT instruction, IXL monitoring, 4-Square implementation, Engage NY lessons and math instructional strategies – October 11, 2016 (K/1), October 13, 2016 (2/3), and October 14, 2016 (4/5).
- 20 out of 30 or 67% of teachers attended before school professional development on Common Core State Standards as noted in “Actual Services 1B”.
- District implemented after school tutorial for English Learners grades 2-8 as noted in “Increased or Improved Services”.
- District continued to collaborate with SDCOE on Program Evaluation Model (year 2) due to Program Improvement. Program goal to evaluate and modify our K-5 FIT program that serves all students with a focus on English Learners (to include unduplicated students). FIT – ‘Focused Instruction Time’ implemented for intervention and enrichment.
- The table below shows student achievement, beginning of Program Evaluation model, after school tutorial, and current data:

Goal 1C.

- Grades K-5 implemented Common Core (CC) State Standard math curriculum “Engage New York”. K-5 piloted CC Standards ELA curriculum “National Geographic” and Houghton Mifflin”. Grades 6-8 implemented CC Standard math curriculum “CPM”. 100% of the students have access to standards aligned instructional materials.
- The District adopted Board Policy 6161.11 – Selection of instructional materials that are used to supplement the basic textbooks and other instructional materials adopted by the Governing Board for use in K-8 pursuant to Education Code 60200 on August 9, 2016. Supplemental Common Core curriculum includes:

Goal 1D.

- Facility Inspection Tool (FIT) for the 2015-2016 received a school ranking of ‘Exemplary’ as evidence in the SARC adopted January 17, 2017. March 28, 2017 FIT – reported a school ranking of ‘Exemplary’.
- Healthy Kids Survey results are reported in Actual Services 1C. below.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

- District will continue to employ highly qualified teachers.

ACTUAL

- District maintained practice of employing highly qualified teachers. The District uses Ed Join as a recruiting and hiring tool. Hired one fully credentialed teacher in the 2016-17 school year; BTSA support provided. The part-time Physical Education teacher continues to operate under an Intern Credential and being supervised by Cal State Teach administration and District administration. All students are instructed by staff that are appropriately credentialed to provide instruction and support to all students, including English Learners.
- Upon annual review of credentials, SDCOE found two employees needing to complete their certification and the District immediately rectified - remedied by applying for a limited permit and an emergency credential for both employees. The District had had a current Declaration of Need for Fully Qualified on file, which covered the district's needs.

Expenditures

BUDGETED

- No additional cost

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base \$16,746

Action **2**

Actions/Services

PLANNED

- California State Standards (Common Core) instructional materials and curriculum will be implemented and utilized to support student learning and outcomes. Collaborate with SDCOE and other districts/groups regarding curriculum and instruction.
- Reading specialist, ELD specialist, Resource specialist, and Math specialist will continue to provide targeted intervention instruction for students below grade level with a targeted focus on unduplicated students (ELs, Foster Youth, and Low Income) and special education students.

ACTUAL

- California State Standards (CC) instructional materials and curriculum implemented as evidenced in Goal 1B above. District piloted ELA textbooks/curriculum in 2016-2017 but did not purchase. District has not piloted History or Science textbooks/curriculum but continues to utilize supplemental materials.
- District adopted Engage New York curriculum in August 2016. Math Specialist provided staff development and led teachers in collaboration days throughout the year with the support of the SDCOE Math Coordinator (as evidenced in professional development calendar in 1B).

- Summer instruction by ELD teacher and bilingual aide will be offered to all EL students.
- If staffing permits, students will be placed in classrooms with Spanish-speaking or BCLAD teachers who can provide primary language support. Bilingual aide time will be provided for teachers with EL clusters. All English Learners, with a focus on Long-term ELs will be monitored and given extra support by the ELD teacher/coordinator.
- Reading and Math specialists will monitor progress for students below grade level on LEXIA and during the summer months.

Technology/Blended Learning:

- District will continue to purchase/refresh aging computers and purchase additional technology for student/classroom use as needed. District will continue to use LEXIA Reading Software and IXL Math software for use with all students, with a focus on students below grade level and unduplicated students (ELs, Foster Youth, Low Income, and Special Education). District will allocate funds for continued technology implementation.

Staff Professional Development:

- Targeted professional development for ELD, reading, math, technology, PLC, writing, special education, STEAM, and behavior supports (Restorative Justice, PBIS, and Trauma Informed Care) will be provided to ensure effective instructional strategies (as measured by calendar and implementation of practice).

- K-5 teachers piloted ELA National Geographic and Houghton Mifflin (no decision made – on hold due to state budget).
- Reading Specialist provided staff development and led teachers in collaboration days throughout the year with the support of the SDCOE ELA Coordinator (as evidenced in professional development calendar in 1B).
- Common Core Supplemental Curriculum utilized as noted in “Actual Annual Measurable Outcomes 1C”.

Reading Specialist/Instructional Coach:

- Provided instruction for K-8 students below grade level with a targeted focus on unduplicated students. Focused instructional models in the areas of reading, writing, speaking and listening in small - targeted groups with a focus on the 5 Core Elements of Reading (phonological awareness, phonics, reading, fluency, vocabulary, and comprehension). Blended learning lessons delivered via Lexia Reading Core 5 software. Push-in support and team teaching provided in K-5 classrooms.
- Developed lessons for K-5 teachers to use in FIT student groups. Narrow focus on reading comprehension for grades 2/3.
- Participated in K-5 PLC and 6-8 grade level and subject matter meetings to provide direction, evaluate student progress, and discuss reading strategies.
- Developed and provided professional development as noted in “Actual Annual Measurable Outcomes Goal 1A”.
- Collaborated with SDCOE Program Evaluation Coordinator and Coordinator, English Language Arts (Learning & Leadership).
- Provided year-round (summer) instruction to below-grade level K-8 students through the use of blended, systematic, and personalized (on-line) learning with Lexia. However, the Reading Specialist reported limited success and will not continue with the summer program.
- This position encompasses the responsibility of BTSA provider, 504 Coordinator, and SST Coordinator.

Math Specialist/Instructional Coach:

- Provided instruction for K-8 students below grade level with a targeted focus on unduplicated students. Focused instructional models in the areas of fluency, problem, solving, and grade level standards.
- Developed lessons for K-5 teachers to use in FIT student groups. Narrow focus on high level number talks with grades 4/5.
- Participated in K-5 PLC and 6-8 grade level meetings to provide direction, evaluate student progress, and discuss math strategies.
- Developed and provided professional development as noted in “Actual Annual Measurable Outcomes Goal 1A”.
- Collaborated with SDCOE in the areas of Program Evaluation Coordinator and Mathematics Coordinator (Learning & Leadership).
- Provided year-round (summer) instruction to below-grade (and above) level K-8 students through the use of IXL, a comprehensive program of math concepts and application. Blended, systematic, and personalized (on-line) learning that focuses on standards and learning foundations. However, the Math Specialist reported limited success and will not continue with the summer program.
- This position encompasses the responsibility of Assessment Coordinator.

EL Coordinator/Instructional Coach:

- Provided instruction for K-8 EL students below grade level with a targeted focus on long-term ELs. Focused instructional models in the areas of ELD integrated lessons in reading, writing, speaking and listening delivered in small targeted K-8 groups. Blended learning lessons delivered via Lexia Reading Core 5 software. Push-in support and team teaching provided in K-3 classrooms.
- Developed and provided professional development as noted in “Increased and Improved Services”.
- Collaborated with SDCOE in the areas of Program Evaluation Coordinator and English Language Development (as indicated above).

- Provided year-round (summer) instruction to below-grade (and above) level K-8 students through the use of IXL, a comprehensive program of math concepts and application. Blended, systematic, and personalized (on-line) learning that focuses on standards and learning foundations. EL Instructional Coach reported success from summer program and will continue in summer 2017.
- Provided after-school tutorial for 2nd through 8th grade students attended. Of the 42 students who attended, 30 students reached their AR goal, 23 students grew one grade level in Lexia, and 2 students grew two grade levels in Lexia by the end of Trimester 2.
- Mano-o-Mano, seven-week parent training in Spanish referred to in Increased or Improved Services above.
- Lead DELAC, attendance remains steady with 20 or more parents attending throughout the year.
- This position encompasses the responsibility for Title III Expenditure Plan, DELAC Coordinator, and ELD Coordinator.

Intervention Teacher:

- The District had an increase in English Learners in Kindergarten (12 to 19 students). Beginning in Fall 2016, the District hired an intervention teacher to team with the EL cluster teacher.
- Intervention teacher provides a smaller student to teacher ratio. Teacher works with 1:1 and small groups for intense immersion in ELA and Mathematics curriculum.
- Intervention teacher reports with the focused instruction EL students have been able to better access the curriculum. For example, math assessment results % correct on unit test have grown from 70% in Trimester 1 to 80% in Trimester 2. Additionally, sight word recognition and reading fluency has improved based on teacher observation and anecdotal records.

Technology/Blended Learning evidence:

- Use of Lexia (intervention) for all students K-8 below grade level. Students use until proficiency.
- Use of IXL (intervention/enrichment) for all students K-8.

- Rosetta Stone is used for elementary ELs and middle school Spanish elective.
- Reading Specialist, Math Specialist, and ELD Coordinator monitored student progress on STAR, LEXIA, and IXL and communicated progress with students, staff, and parents throughout the school year. Continued formative and summative assessments and analysis of data through the use of DRAs, STAR Early Literacy, Reading & Math, Lexia, San Diego Quick, and District Benchmarks.
- The District continued the use of a formal technology 'refresh plan' that is in place for the next five years. District continues to employ Chromebooks for grades 2-8 (approximately 2:1) and iPads for grades K-1 (approximately 2:1). In addition, middle school electives use laptops and iPads. For example, equipment purchased for the 2016-2017 school year 44 iPad Airs, Ozobot(s), router and fire wall, updated Wireless Flat Screen Presentation Unit, and upgraded speakers in performing arts theater and outdoor plaza.
- The District began collaborating with SDCOE in the Spring 2017 to develop a 3-year Technology Plan.

Staff Professional Development evidence:

July 2016:

- Safe School Conference (MOT Director)

August 2016:

- All staff received professional development in the areas of Digital Citizenship, Trauma Informed CARE, PBIS, Restorative Justice with SDCOE, Social Emotional Strategies with SDCOE and Transgender Students in School with consultant. K-8 teachers implemented strategies within classroom and are supported by school-wide counseling services.
- ELA (Nat Geo/My Perspectives)
- Writing with CSUSM Writing Project
- Google Apps with Tech Coach
- ELD District Specialists
- Reading with District Specialists and SDCOE Coordinator, English Language Arts.

- Math with District Specialists and SDCOE Mathematics Coordinator.
- Special Education with District Coordinator
- Science with SDCOE
- TIPS Train the Trainer

September 2016:

- Program Evaluation with SDCOE
- Middle School ELA Collaboration Day
- Special Education (school psychologist) 101
- Dyslexia Training (SPED Coordinator)
- VAPA
- Dyslexia and Reading

October 2016:

- Instructional Aide Training
- Math with SDCOE Coordinators
- Reading with SDCOE Coordinators
- Middle School Mathematics Professional Learning Opportunities
- Common Core in Physical Education
- Arts Empower Mega Conference
- VAPA Leadership PLC
- Open Source Maker Lab (STEAM)
- Put Me In Coach Leadership

November 2016:

- Middle School ELA Collaboration Day
- Program Evaluation with SDCOE
- Common Core in Physical Education
- Responses for Schools in Active Shooter
- Synergy Conference
- Brain Friendly Teaching / Win-Win Discipline
- Special Education Symposium
- SDCUE Technology Fair
- What's New In Children's Literature
- Civil Rights Reporting
- NGSS Symposium
- VAPA Leadership PLC
- Achievement Gap Task Force
- LCFF Evaluation Rubrics workshop
- Common Core in Physical Education
- SDCOE Tech Fair (STEAM)
- Putting It All Together - Accountability Support Academy

December 2016:

- Student Data Achievement Conference
- VAPA Leadership PLC
-

January 2017:

- Program Evaluation with
- Grades 4/5 Math Collaboration Day with
- Grades 2/3 ELA Peer Observation Day(s)
- San Diego Arts Network
- Middle School Math Collaboration Day (SDCOE)
- Threat Assessment Training
- VAPA Leadership PLC
- Putting It Together - Accountability Support Academy

February 2017:

- Grades 4/5 Math Collaboration Day with SDCOE
- Data and Assessment Network Meeting
- Alternative Dispute Resolution Training
- Trauma Informed Practice for Schools / Training of Trainers
- Shared Reading with Debra Crouch
- VAPA Leadership PLC
- Getting Smarter – CA Assessments and Accountability
- Youth Medical Health First Aide

March 2017:

- Program Evaluation with
- Middle School ELA Collaboration Day
- VAPA Leadership PLC
- Putting It All Together - Accountability Support Academy

April 2017:

- Program Evaluation with
- Cue Conference (STEAM)
- Library Leadership
- VAPA Leadership PLC

May 2017:

- Student Data Achievement Conference
- SEIS Admin Training
- Grades 4/5 Math Collaboration Day with SDCOE
- Program Evaluation
- Putting It All Together – Accountability Support Academy

June 2017:

- Getting to Know English Language Proficiency Assessments

Expenditures

BUDGETED	
•	Reading Specialist/ Instructional Coach: Supplemental and Concentration \$109,167
•	Summer Reading: 1000-1999: Certificated Personnel Salaries \$1000
•	Summer Math: Supplemental and Concentration \$1000
•	EL Coordinator / Instructional Coach 1000-1999: Certificated Personnel Salaries \$40,075
•	Summer ELD: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1000
•	Lexia – No additional cost (3-year contract)
•	Professional Development \$29,963
•	Common Core Instructional Materials: 4000-4999: Books And Supplies Base \$10,000

ESTIMATED ACTUAL	
•	Reading Specialist/ Instructional Coach: Supplemental and Concentration \$112,203
	1000-1999: Certificated Personnel Salaries
•	Summer Math: Supplemental and Concentration \$765
•	EL Coordinator / Instructional Coach 1000-1999: Certificated Personnel Salaries \$49,997
•	Summer ELD: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,032
•	Lexia – No additional cost (3-year contract) 4000-4999: Books And Supplies Base \$3,750
•	Professional Development: \$35,450
•	Common Core Instructional Materials: 4000-4999: Books And Supplies Base \$11,400
•	Technology Equipment Base \$31,700
	ELD After School Tutorial , Intervention Teacher , Mano-O-Mano Parent Education \$55,531

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.

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.



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.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Hire one fully credentialed highly qualified teacher with bilingual certification.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Bilingual teacher will work with English Language Learners, their teachers and families, to support them in their primary language, transition to their second language and monitor progress. Monitor progress and track goals towards student reclassification.

ACTUAL

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**

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.

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

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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Maintain one fully credentialed highly qualified teacher with reading certification.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Reading teacher to create and monitor Response to Intervention (RtI) groups for students K-8. Reading teacher to provide professional development to teaching staff and to parents in the area of reading strategies.

ACTUAL

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**

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.

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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

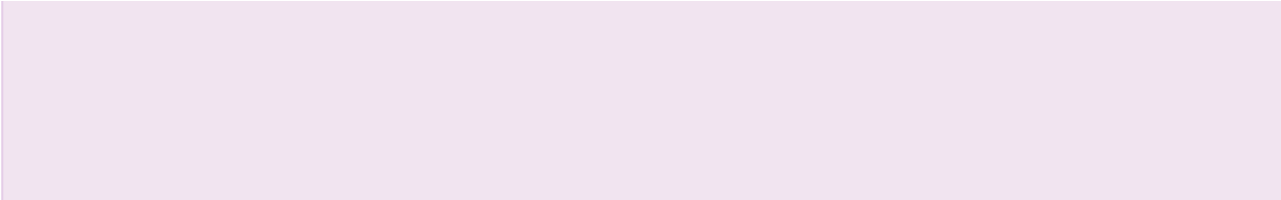
ANALYSIS

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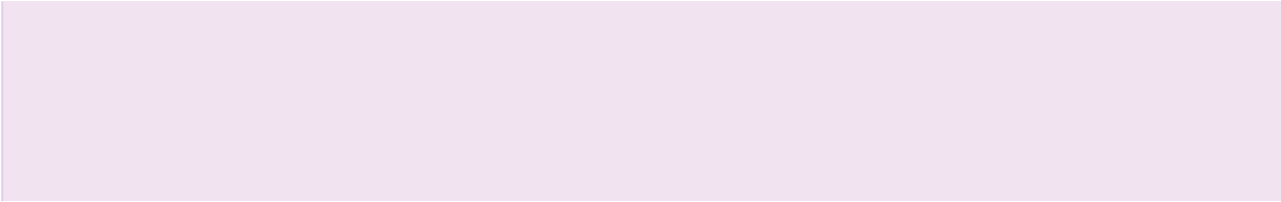
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Describe the overall implementation of the actions/services to achieve the articulated goal.

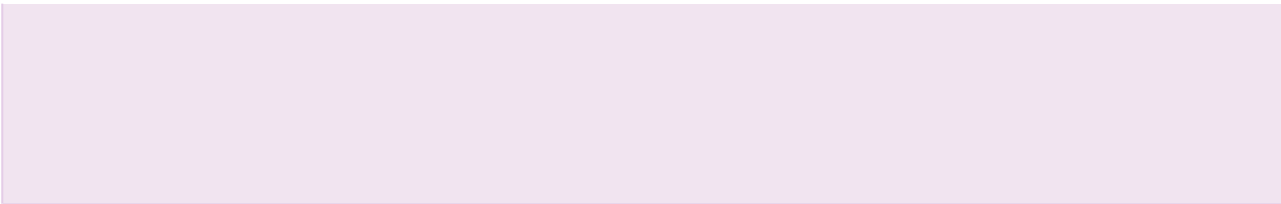
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Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the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



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

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.

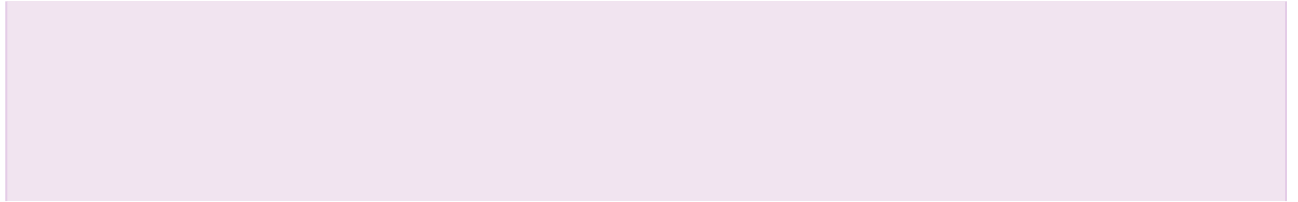
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Describe the overall implementation of the actions/services to achieve the articulated goal.

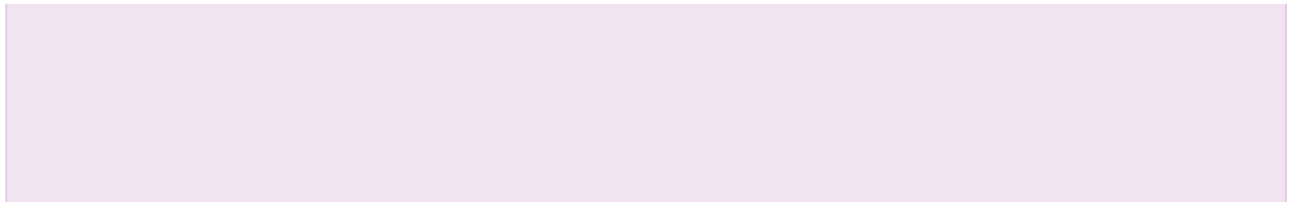
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

A large, empty rectangular box with a light purple background, intended for the user to 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.

A large, empty rectangular box with a light purple background, intended for the user to explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

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.

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

[Redacted area]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Redacted area]

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.

[Redacted area]

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
7**

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

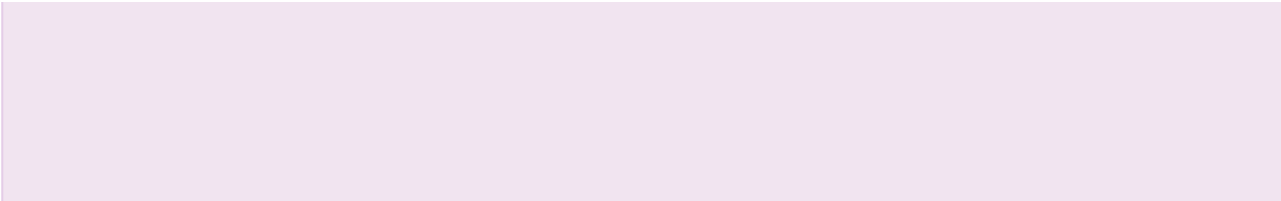
ANALYSIS

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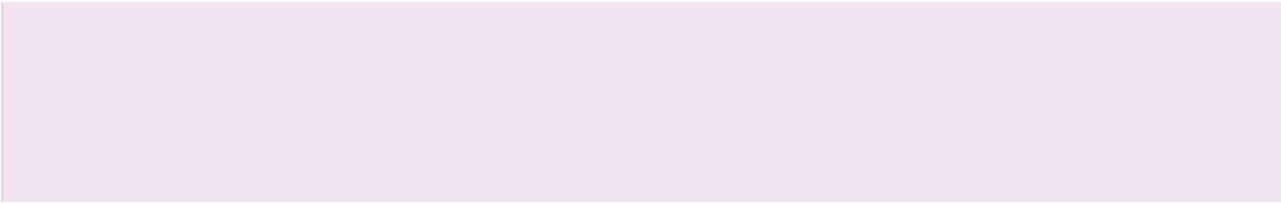
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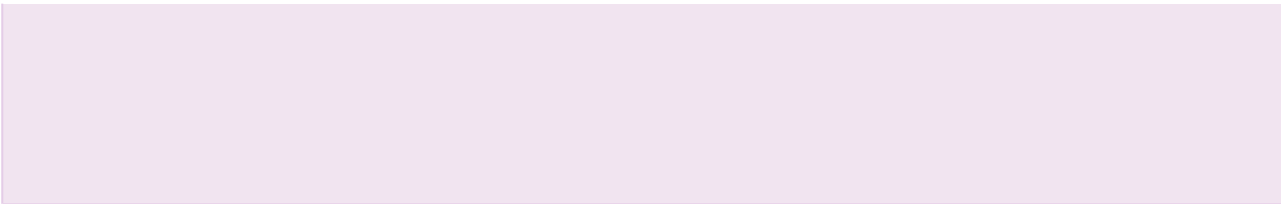
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Annual Update

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 8	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

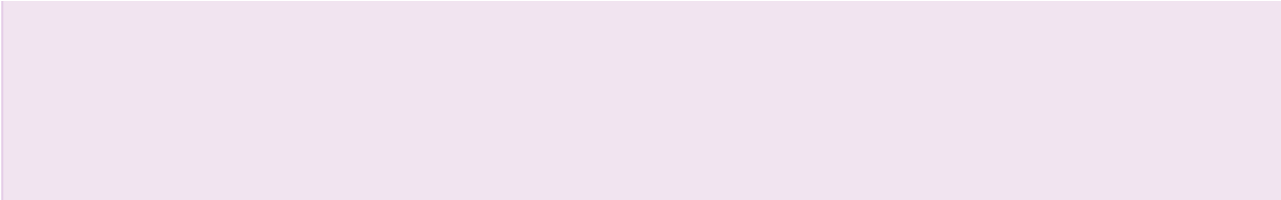
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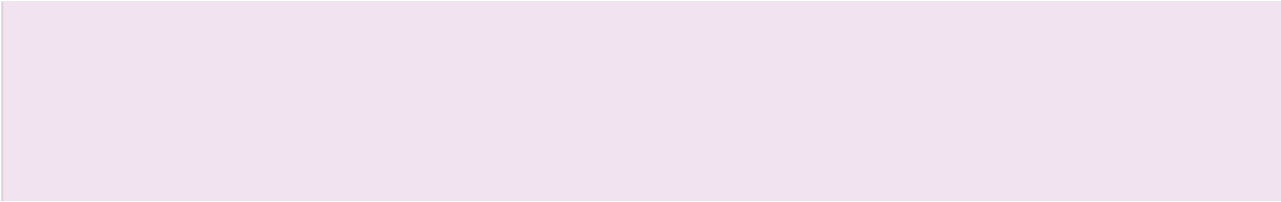
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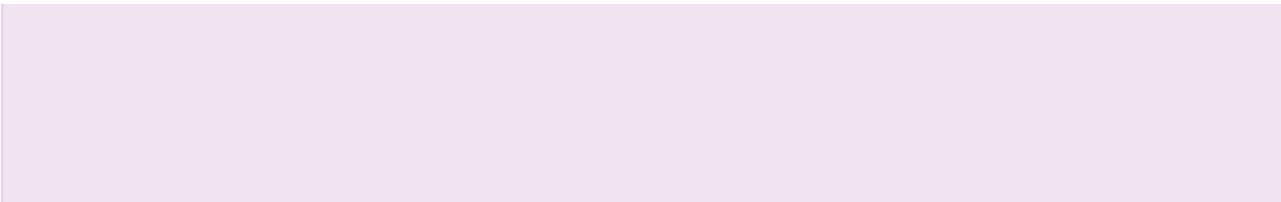
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Annual Update

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 9	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

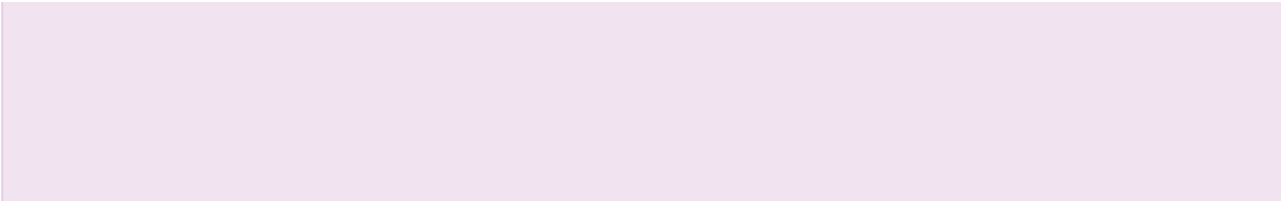
ANALYSIS

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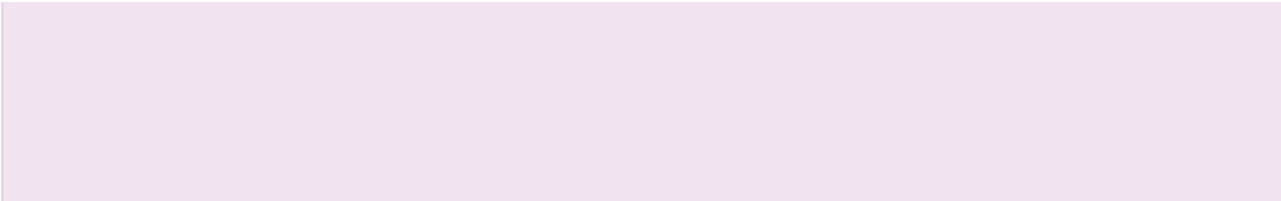
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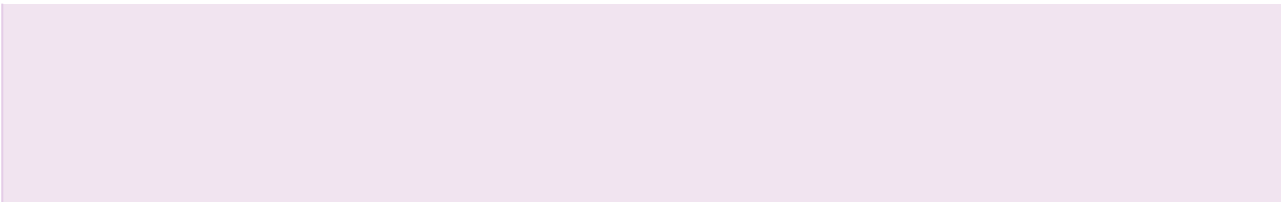
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Annual Update

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 10	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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Action

1

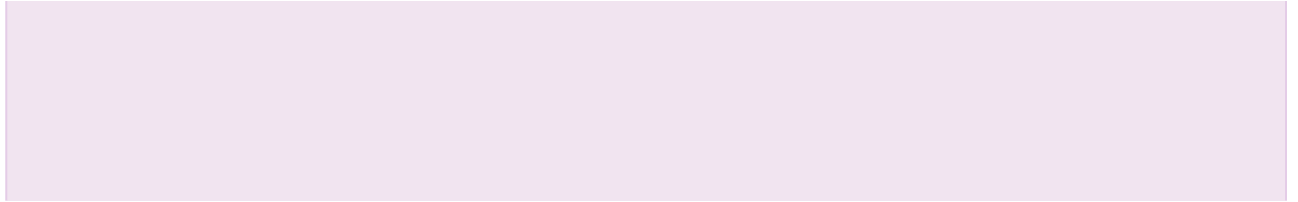
ANALYSIS

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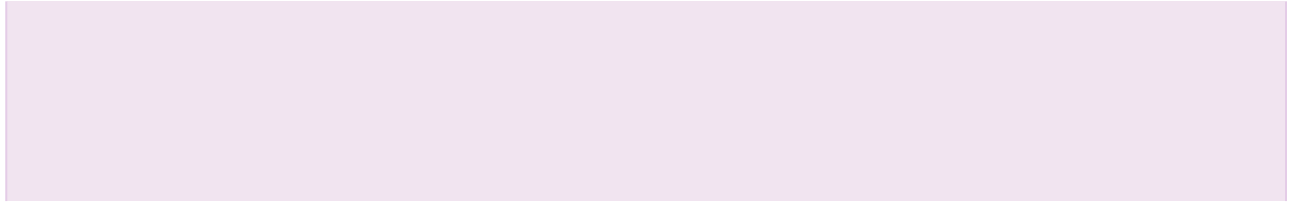
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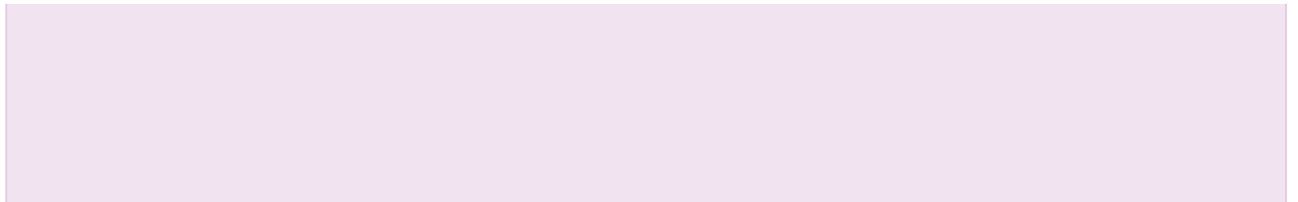
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Stakeholder Engagement

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?

November 2013:

Superintendent/Principal attend informational training/meeting at SDCOE on LCAP/LCFF

December 2013:

~ 12/13 -Superintndent/Principal and Assistant Principal discuss LCAP and Common Core State Standard Spending Plan with Parent Teacher Association (PTA).

~ 12/17 -Superintendent/Principal presented "Transitioning to Local Control Funding Formula and Local Control Accountability Plan" to the Governing Board.

~ 12/18 - "Transitioning to Local Control Funding Formula and Local Control Accountability Plan" presentation posted to the district web site

January 2014:

~ 1/14 - Board approval of Common Core State Standards Spending Plan

~ 1/14 - Presentation/Input meeting to the San Pasqual Union School Foundation on "Transitioning to LCFF and LCAP"

~ 1/15 - Superintendent/Principal, Office Manager, and Business Manager attend School Services of California workshop on the "Governor's Proposals for the 2014-1 State Budget and the Local Control Accountability Plan

~ 1/16 - Presentation/Input meeting to the Parent Teacher Association (PTA) on "Transitioning to LCFF and LCAP"

~ 1/22 - Presentation/Input meeting to School Site Council (SSC) and DELAC on "Transitioning to LCFF and LCAP"

~ 1/27 - Foster Care Liaison informational/input meeting regarding LCAP

~ 1/29 - Survey "San Pasqual Union School District LCFF & LCAP Survey" (English/Spanish posted to district web site, all constituents were encouraged to participate in the survey)

February 2014:

~ 2/4 - Presentation/Input meeting to SPU Leadership Team on "Transitioning to LCFF and LCAP"

~ 2/6 - Presentation/Input meeting to SPU staff and CTA on "Transitioning to LCFF and LCAP"

~ 2/7 - California Association of Supervisors of Child Welfare and Attendance informational meeting regarding LCAP

~ 2/13 - School Services of California LCFF/LCAP presentation to staff, community, and Governing Board (posted to district web site)

~ 2/25 - Presentation/Input meeting to Voices for Children/CASA for foster youth

March 2014:

~School Site Council LCAP input meeting

~DELAC LCAP input meeting

IMPACT ON LCAP AND ANNUAL UPDATE

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

Information gathered from training for input into our district LCAP

Input gathered from presentations informed our decisions on how to create the plan, develop goals and actions related to curriculum, college/career readiness and instructional materials to support academic standards.

Input gathered from presentations informed our decisions on how to create the plan, develop goals and actions related to curriculum, college/career readiness and instructional materials to support academic standards.

Information gathered from training for input into our district LCAP

The survey was made available, although it has been well-publicized, no input has been received.

Input gathered from presentations informed our decisions on how to create the plan, develop goals and actions related to curriculum, college/career readiness and instructional materials to support academic standards.

Information gathered from training for input into our district LCAP

Input gathered from presentations informed our decisions on how to create the plan, develop goals and actions related to curriculum, college/career readiness and instructional materials to support academic standards.

Parent input/comments written on post-it notes were gathered and considered in regards to the plan sections. All input items were considered to be part of the plan during the draft stage, including continuing to increase safety and security on campus.

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							
<u>Goal 1</u>	Hiring of fully credentialed teachers with annual review of credentials.									
	<u>State and/or Local Priorities Addressed by this goal:</u>									
	STATE	1	2	3	4	5	6	7	8	
	COE	9	10							
	LOCAL									
<u>Identified Need</u>	100% Fully Credentialed Highly Qualified Teachers									

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	New	Modified	Unchanged						
Goal 2	Hire one fully credentialed highly qualified teacher with bilingual certification.								
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								
<u>Identified Need</u>	One Fully Credentialed Highly Qualified Teacher with bilingual certification.								

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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
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Goal 3

Maintain one fully credentialed highly qualified teacher with reading certification.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

One Fully Credentialed Highly Qualified Teacher with reading certification.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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
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Goal 4

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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PLANNED ACTIONS / SERVICES

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

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						
<u>Goal 5</u>									
	<u>State and/or Local Priorities Addressed by this goal:</u>								
	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
LOCAL									
<u>Identified Need</u>									

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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
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Goal 6

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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							
<u>Goal 7</u>										
	<u>State and/or Local Priorities Addressed by this goal:</u>									
	STATE	1	2	3	4	5	6	7	8	
	COE	9	10							
LOCAL										
<u>Identified Need</u>										

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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						
<u>Goal 8</u>									
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								
<u>Identified Need</u>									

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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						
<u>Goal 9</u>									
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								
<u>Identified Need</u>									

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

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
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Goal 10

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								

<u>Identified Need</u>	
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EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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PLANNED ACTIONS / SERVICES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$

Percentage to Increase or Improve Services:

%

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](#)).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	192,205.00	318,574.00	0.00	0.00	0.00	0.00
	71,038.00	140,978.00	0.00	0.00	0.00	0.00
Base	10,000.00	63,596.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	111,167.00	114,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	192,205.00	318,574.00	0.00	0.00	0.00	0.00
	140,130.00	235,649.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	42,075.00	67,775.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	10,000.00	15,150.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	192,205.00	318,574.00	0.00	0.00	0.00	0.00
		29,963.00	90,981.00	0.00	0.00	0.00	0.00
	Base	0.00	31,700.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	110,167.00	112,968.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		41,075.00	49,997.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	16,746.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,000.00	1,032.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	10,000.00	15,150.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	0.00	0.00

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