

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.

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|------------------------|-----------------------------------|-----------------|---------------------------------|
| LEA Name | Lincoln Unified School District | | |
| Contact Name and Title | Thomas W. Uslan Superintendent | Email and Phone | tuslan@lUSD.net 209-953-8700 |

2017-20 Plan Summary

THE STORY

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

Lincoln USD has a long and proud tradition of excellence in education. Our Board of Trustees and staff are committed to providing the highest learning standards in a safe and welcoming educational environment. Lincoln USD is located in northwest Stockton and has an enrollment of 9,298 TK-12 students who attend one of our twelve schools on a traditional school-year calendar. We also have a Young Adult Transition Program, serving young adults with special needs ages 18-22. We provide a wide variety of educational programs, services and settings, including early childhood education programs, traditional TK-6 and TK-8 programs, as well as rigorous middle school and secondary programs. Don Riggio School is the district's magnet arts school, emphasizing instruction in the visual and performing arts while maintaining a strong academic program. Lincoln High School is one of the finest high schools in the state, providing opportunities in advanced academics, fine arts, and sports. The district also offers an alternative high school, designated a Model Alternative High School by the California Department of Education, independent learning programs, Civic Pride Independent Academy (a CSBA Golden Bell Award winning program for district expelled youth) and the John McCandless Charter School.

We employ approximately 975 employees. Our students represent Stockton's diverse community, with demographics as follows: 46.9% Hispanic, 22.7% White, 12.3% African-American, 9.5% Asian, 3.7% Filipino, 3% Two or More Races, 1% Pacific Islander. We have more students living in poverty than ever before, currently 63.4%. English learners make up 14.8% of our students and <1% of our students are Foster Youth. Overall, our unduplicated student population is 64.59%. We have 11.7% of our students receiving special education services.

Our mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

LCAP HIGHLIGHTS

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

Through our Local Control and Accountability Plan process we have worked to make students our priority, hold high expectations for their success and listen to the input of our stakeholders. We have written our plan to focus on four goals designed to address the eight state priority areas.

1. LUSD will promote student achievement through effective implementation of state standards and innovative instructional practices. In order to achieve this goal, we have designed actions and services which will allow us to provide high quality professional development and coaching around effective instructional practice and pedagogy. We will continue to provide intervention services in areas of need for struggling learners both within the school day and through extended day opportunities. We continue to set aside funds to support the acceleration of students identified as GATE through differentiated instruction, as well as Math Acceleration, and a variety of Honors and AP courses. We will continue to fund a robust summer school and extended school year program that provides both learning opportunity for students as well as training opportunity for teachers. We will support research based assessments that will help teachers identify students' learning and areas of need for growth and focus. We will also purchase and provide instructional materials and curriculum aligned to the Common Core State Standards, the Next Generation Science Standards and the updated California Frameworks in ELA/ELD and History/Social Studies. The LCAP funds have allowed us to infuse a significant amount of technology into classrooms, which will continue and we are focused on training teachers to utilize the technology in new and engaging ways for instruction and demonstration of learning.

2. LUSD will focus on providing high quality learning conditions to support student needs. The actions and services aligned to this goal support the employment of highly qualified and credentialed staff, equitable access to standards aligned materials and resources and school facilities that are up to date, in good repair and can support learning in a 21st century environment. The LCAP funds have allowed us to expand our staffing significantly, in response to input from our stakeholders. Over the past years we have added Assistant Principals at our elementary schools, counselors at all schools, focus centers at all schools to provide an alternative to suspension, instructional coaches and intervention specialists, safety officers, more staff in our information technology department, increased clerical, custodial and grounds staff, many more bilingual interpreters, and primary language assistants, and increased staffing in Education Services to focus on digital instruction, family and community engagement, student engagement and child welfare and attendance. Additionally we have completed two new ELA/ELD curriculum adoptions for grades K-5 and 6-8 bringing materials to our teachers and students that are aligned with the CCSS and have the necessary components to teach reading in the primary grades. Both curricula have the ELD supports embedded, providing a more efficient means of meeting the needs of our English learners. We have also been able to purchase more materials for libraries, with a focus on informational text, materials in other languages, materials representative of the demographics of each of our schools and infusing more current collections into our libraries and classrooms.

3. LUSD will work collaboratively with families to enhance student achievement. We know that students perform better and have higher levels of achievement when their families are engaged in their school communities. We have strong partnerships with several parent groups, one of which was honored recently with CSBA Golden Bell Award (Lincoln Latin Leadership). The focus of the actions and services aligned to this goal is to engage parents/guardians/family in school activities, committees and events. All of our sites are working to engage their families in meaningful opportunities to participate in their children's educations. We have been able to utilize bilingual staff to engage families for whom English is not their primary language. We are seeking to hire a new teacher to teach our Adult English class and have purchased new curriculum to help parents learn English as well as important information about their students' education. We have high attendance at parent conferences, but will work to engage every family at every school. We hope to implement Academic Parent Teacher Teams at each of our schools within the three years of this plan. The LCAP has also provided funding (which will continue) to extend the hours of our libraries and media centers so that parents can access these spaces with their students and read together or utilize resources necessary for school success.

4. To prepare students to be college and career ready, LUSD students will receive equitable access to a broad course of study in a safe and healthy learning environment. The actions and services aligned to this goal focus on engaging students and increasing attendance and graduation rates. Although our graduation rates are high and our drop out rates are low, we have room to improve to minimize chronic absenteeism, and reduce time away from school when students are suspended or expelled. We have begun implementation of restorative practices and are currently engaged in work around cultural proficiency and equity. Our LCAP funds will allow us to continue this work and expand training to all teachers at each of our school sites. We know that a focus on school climate and culture will improve outcomes for all of our students. The LCAP funds have allowed us to develop programs to better address the needs of our students such as expanded alternative education, credit recovery, dual language, expanded CTE, and more technology for students. Safe school environments are of utmost concern and we have been able to fund safety officers for all sites and school resource officers at both of our high schools.

This LCAP is the result of thoughtful input from our stakeholders, including the expertise of our certificated, classified staff, and district leadership and ultimately, guidance from our Board of Trustees. We intend to continue to use this cycle of analysis and engagement to monitor our growth and develop increasingly positive outcomes for our students. We look forward to sharing the results of this work with our community.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

We have many successes and reasons to express pride in LUSD. Our focus on reading fundamentals over the last five years has helped us to develop well-trained teachers, a clearly defined focus for our Title I programs, effective support from instructional coaches in the area of literacy, third grade students supported through Reading Academy, and a cadre of expert teachers who served on an adoption committee to identify a new K-5 ELA/ELD curriculum that was implemented in classrooms this school year. LCFF funds have allowed us to develop a partnership with CORE to support these efforts and improve our instruction and outcomes for students. While our CAASPP scores at third grade are still below where we want them, we are clearly moving in the right direction and are confident that we will soon see significant improvements as a result of this focused effort. We also were able to engage a group of teacher leaders in grades 6-8 to identify curriculum for adoption for that grade span, which will further support ELA/ELD instruction as students move toward high school. The new curriculum will be implemented next year and aligns well with the training our teachers have received in Reading Apprenticeship strategies. Both new curricula have strong digital components to support student learning in a 21st century environment. Our principals report seeing strong evidence of full implementation of the CCSS in all of our classrooms and across all content areas. A significant increase in devices last year was evident in all classrooms and had a positive impact on instruction and student engagement. All 9th graders received a device for use at home and at school and internet access was provided for students who needed it. All students in grades 3-8 were provided with 1:1 devices in their classrooms and a multitude of carts and devices were provided for use by teachers in other grades at all schools. Parent engagement has increased significantly and will continue to be a focus as we move to develop welcoming schools and engaging opportunities for parents, guardians, and families in our school communities. We have seen far fewer students with chronic absences and our drop out rates are low and on the decline. Our high school students are benefitting from intervention services provided, including Freshman Seminar, supported this year with LCFF funds. The high school will be adding an AVID program next year, and we continue to search for means to keep students engaged in school and thriving. Passage rates of our AP exams improved, and the number of students graduating having met UC a-g requirements is on the rise. We saw particular growth in this area for our low socio-economic students as well as our Hispanic students. Our graduation rate is high and certainly cause for celebration. New director positions this past year helped us to develop meaningful opportunities for family engagement as well as new activities and leadership opportunities for students.

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

GREATEST NEEDS

While there are no indicators in the red or orange for "all students", based on our California Dashboard data, we will be working to improve outcomes for the following student groups:

Students with disabilities in ELA and Mathematics

English learners in Mathematics

Hispanic students in Mathematics

Students of two or more races in ELA and Mathematics

While the above student groups are identified as needing particular attention and support, we recognize that we need more focus overall on our mathematics instruction. We will be making several adjustments to address our needs in mathematics, including a new partnership with CORE with a focus on training K-8 teachers in content, discourse and pedagogy as well as learning to better navigate the many components of the Engage NY curriculum. There will also be coaching for teachers and some site based collaborative work, looking at student data, instructional strategies and outcomes. We are further proposing a position for a Program Specialist in Mathematics to work with grades 9-12 to analyze our pathways, course content, pacing and curriculum, as well as support teachers in developing new strategies for student engagement and rigorous instruction.

Teachers of students with disabilities (specifically RSP and SDC teachers) will receive additional training this year, specific to curriculum and maintaining high standards for students. We will be working with our Resource Specialists and programs to better align their specialized academic instruction services with curriculum provided students in their general education classrooms.

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

PERFORMANCE GAPS

Based on our California Dashboard data, we will be working to decrease performance gaps for the following students and indicators:

- Graduation rate for students with disabilities
- ELA performance for students with disabilities
- Mathematics performance for students with disabilities

We have been working to identify needed supports and provide guidance to our teachers of students with disabilities, particularly SDC and RSP students. We have identified new curriculum for SDC classrooms in ELA and many of our RSP students are accessing new intervention curriculums offered in the general education setting. We will work within our partnership with CORE next year to identify ways teachers can better differentiate their instruction in mathematics to meet the needs of students with disabilities.

As we define our multi-tiered systems of support across grades, content areas and curriculum, our teachers and support teams will find more consistent access to resources that may benefit our students with special needs. We will also be focusing on creating common student study team processes across the district to better identify and track interventions and student response to interventions so that we may adjust accordingly and with data to support instructional decisions.

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.

Collaboratively, with stakeholders, through our LCAP process, we have chosen to identify supports and services that we believe will benefit all students, not just those in our unduplicated student groups. However, we do have some particular needs for English learners that we intend to address with a renewed focus on the implementation of English language development as it is defined in the California ELA/ELD Framework. We will focus on our students who are stagnant at the Intermediate level and specifically address our students who are at risk of becoming or are already identified as long term English learners. We will continue our contract with the Language and Literacy department at the San Joaquin County Office of Education, assuring that all new teachers receive training on the ELD standards. We will also continue to provide coaching through that department, with in the moment support for teachers around the use of academic vocabulary and the consistent, daily implementation of integrated and designated ELD. Wonders (our new K-5 ELA/ELD curriculum) training will include a focus on the ELD components of the program for all teachers. We will be exploring new curriculum for our Newcomers, particularly in primary grades. We will continue to provide training for our bilingual classified staff - interpreters, translators and primary language assistants. Each site will be asked to develop a plan to address the needs of the English learners with a focus on monitoring their achievement over time and identifying students who may be eligible for reclassification.

Low income students and foster youth will benefit from all of the supports in place throughout this plan, however we believe that funds available at sites (to provide scholarships for participation in clubs and/or academic competitions, paper, ink, and materials for projects), extended library hours for access to resources and computers, as well as Mifi devices for use at home will specifically address some of their needs.

We have other resources available to foster youth through our registration office, not funded through LCFF; and training will be provided to school counselors and office staff regarding entry of students in foster care and support that may be necessary. We have provided for full time counselors at each site and access to mental health services, both funded with LCFF dollars, which may provide benefit to some foster youth.

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

\$92,572,574

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

\$80,812,779.00

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.

All expenditures are accounted for with the exception of lottery, donations and categoricals which are accounted for separately.

\$80,538,778

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

By the end of Year 3:
 Student achievement will improve annually as measured by state adopted metrics for state priority area 4 (Student Achievement), and state priority area 2 (State Standards) through full implementation of state board adopted academic content standards. (The state adopted metrics are: performance on standardized tests, API data, College-Career readiness, English proficiency and reclassification rates for EL's, AP exam passage rates)

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" 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

- 1.a. The percentage of 3rd graders able to read at grade level will increase over the previous year, based on 16-17 end of year benchmarks using DIBELS.
- 1.b. The percentage of 4th-11th graders proficient in ELA will increase over the previous year. Based on available 15-16 CAASPP data compared to 14-15 CAASPP data.
- 1.c. The number of students who require a replacement core program for English Language Arts instruction in grades 4-8 will decrease over the previous year. We will monitor by grade level.
- 1.d. The percentage of students identified as proficient in 5th and 8th grade in Math will increase over the previous year. We will measure this percentage using 15-16 CAASPP data compared to 14-15 CAASPP.
- 1.e. The number of students who meet the criteria for intervention in mathematics in 5th-8th grades will decrease over the previous year.
- 1.f. The district will make growth annually toward meeting or exceeding our targets for AMAO 1, 2, and 3. We will measure this using the 15-16 Title III Accountability report.

ACTUAL

- 1.a. 15-16 end of year DIBELS benchmarks for third grade were: 34% intensive, 23% strategic, 43% core. This year at the end of the 16-17 year, third grade students were: 31.2% intensive (decrease over last year), 22% strategic (decrease over last year) and 46.7% core (increase over last year), showing growth in all areas.
- 1.b. On the 15-16 administration of the CAASPP in ELA, 17% of students achieved "standard exceeded", while 31% achieved "standard met". This data represents growth, with a 2% increase in the "standard exceeded" level, and 1% increase in the "standard met" level. Please note that this data is based on total SBAC data, for all students in grades 3-8 and 11.
- 1.c. This year we have changed curriculum for students who are not able to access the core curriculum, using Wonder Works for grades 4 and 5, aligned to the new ELA adoption. There are currently 218 general education students receiving this support. Last year 175 of our 4th and 5th graders were identified for ELA intervention. We have also changed our program for students in grades 6-8 who are two or more years behind. We have purchased Read 180 for use as an intervention, and also as a core curriculum in our SDCs at those grade levels. We currently have 223 general education students receiving reading instruction through Read 180. Last year 226 general education students in grades 6-8 received replacement core.
- 1.d. On the 15-16 administration of the CAASPP in Math, for 5th grade students, 12% achieved "standard exceeded" and 14% achieved "standard met". For 8th

1.g. The district will monitor and celebrate annually the EL students who meet our rigorous criteria for redesignation.

1.h. The graduation rates will remain steady or increase annually. We will measure this growth year to year.

1.i. EAP results will be monitored each year. We will expect annual growth in the number of students who are considered ready for college.

1.j. The number of students enrolled in UC a-g designated courses will increase annually. We will measure this growth using enrollment data and grad data on year by year comparison.

1.k. The passage rate for students taking AP exams will increase. We will measure this growth year to year.

1.l. Evidence of instruction aligned to the Common Core State Standards will be observed in all classrooms. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations.

1.m. Evidence of instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education will be observed in all classrooms with specific focus on English learners and students with disabilities. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. As a new ELA/ELD adoption has been approved by the Board of Trustees, there will be evidence of its use and implementation in every classroom included in the adoption (K-5).

1.n. Students with disabilities will make growth annually toward state standards and/or their individual learning objectives. We will measure this percentage using 15-16 CAASPP data compared to 14-15 CAASPP data.

grade students, 13% achieved "standard exceeded" and 18% achieved "standard met". This is a decrease for 5th grade students of 2% in the "standard exceeded" range and 13% in the "standard met" range. For 8th grade students, 2% more achieved "standard exceeded", however 29% fewer students achieved "standard met".

1.e. We have a process for identifying 5th grade students for Math Academy, an extended day intervention program. 304 students have participated in this program at all of our elementary school sites, during the 16-17 school year. At 5 of the 8 schools where we ran Math Academy, the students who participated demonstrated greater gains on MAP than their same grade peers who did not require intervention. At every site students demonstrated an average of 29% gain between pre and post testing using the "Do the Math" curriculum. At 7 sites that utilized Reflex Math for building fluency, students experienced an average gain of 43% on their fact fluency. Each site has been supported in addressing their individual math intervention needs, and are working to provide intervention opportunities during the school day as well as extended day learning opportunities. This year we had 393 5th-8th grade students receive intervention in the area of mathematics. Additionally, 118 students in grades 1 through 4 also received intervention.

1.f. We no longer have a Title III accountability report. However, we are able to analyze the data on our own and find that using 16-17 CELDT data, when looking at the percentage of ELs making annual progress in learning English, 38.4% of our students increased by one or more performance level on the CELDT. Of concern is that 49.5% of our ELs remained at the same performance level and 12% decreased by one or more performance level. Too many of our students are remaining at the same performance level for two or more years. We still have 178 students district wide who are "stuck" at the intermediate level, having not moved for more than one year. 24% of our students are at level 4 and 5 but not eligible for reclassification because they struggle to perform on the CAASPP. 49.2% of our ELs are considered LTELs (Long Term English Learners), having failed to be eligible for reclassification after six years of instruction in English.

1.g. In 2015 we recognized 134 students for reclassification. This year, we recognized 78 students at the second board meeting in March 2017, as we do annually.

1.h. Our cohort graduation rate in 2015 was 92.1%, considered "very high" by the California Dashboard. Our 2016 cohort graduation rate was 93.6%, an increase over the previous year.

1.i. Using 15-16 CAASPP data, 25% of 11th grade students were determined to be "ready" for English college-level coursework; 9% of 11th grade students were determined to be "ready" for mathematics college-level coursework (exempt from taking entry exams at CSU's); 33% were "conditionally ready" for English and 19% were "conditionally ready" for mathematics. When compared to the previous year's

data (14-15 CAASPP) this represents a decrease in percent of students "ready" and "conditionally ready" for college in the area of mathematics, and a decrease in the percent of students "conditionally ready" for college in the area of English. The percent of students "ready" for college in English remained the same.

1.j. We had students enrolled in 11,619 sections of UC a-g designated courses at our comprehensive high school and in 542 sections at our alternative high school. In 14-15, 215 students (32.9%) of all grads completed courses required for UC/CSU entrance. In 15-16, 262 students (39.5%) of all grads completed courses required for UC/CSU entrance. This was a significant increase. When looking further at this data by ethnicity, we see that Hispanic students experienced 6.7% increase in the number of grads who completed courses required for UC/CSU entrance, while African-American students experienced a 1.6% decrease. Socio-economically disadvantaged students also demonstrated an increase of 11.2% in this area.

1.k. The 14-15 passage rate for AP exams was 50%. For 15-16, the passage rate increased to 58%. We maintained the number of exams given at 15.

1.l. There is consistent evidence, provided by all principals, of instruction aligned to the Common Core State Standards, during the current school year (2016-17). Principals report seeing students engaged in critical thinking and analysis, research and presentation, writing (including a focus on citing evidence), and skills that will lead to college and career readiness. Students are asked to explain their thinking in written and oral formats. There is an increased use of expository text, close reading, and evidence of text dependent questioning in all classrooms. Many report an increase in math discourse, as well as seeing literacy applied in content areas other than English language arts. There is obvious attention to the mathematical practice standards in classrooms as principals are walking through. Additionally, administrators are seeing a significant increase in the use of technology as a learning tool, as well as a way to engage students in collaborative work, with many creative lessons and tools being employed.

1.m. In 16-17, administrators reported seeing evidence of teachers providing instruction aligned to the ELA/ELD frameworks. The new Wonders adoption K-5 is supporting teachers in their delivery of integrated and designated ELD. Technology components were being used to create opportunities for differentiated instruction. There is evidence of an increased focus on vocabulary and engaging students in conversation, as well as more writing in all classrooms at all grade levels. The new curriculum has supported small group work in primary classrooms. There has been a renewed focus on data to drive instruction and decision making about student need. Intermediate and upper grade teachers are seen using questioning strategies for higher level thinking, close reading strategies, and engaging their students in citing textual evidence. Teachers are talking about how to improve their students' academic vocabulary, and learning to summarize and analyze multiple texts and points of view.



1.n. Students with disabilities achieved the following results on the 15-16 CAASPP:
 In the area of English Language Arts:
 Standard Exceeded: 2% (maintained)
 Standard Met: 8% (1% decline)
 Standard Nearly Met: 20% (1% increase)
 Standard Not Met: 71% (1% increase)

In the area of Mathematics:
 Standard Exceeded: 1% (1% decline)
 Standard Met: 6% (maintained)
 Standard Nearly Met: 15% (maintained)
 Standard Not Met: 78% (1% increase)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Y1/1.1 Ongoing high quality professional development and instructional coaching based on outcomes and areas of need from analysis at the end of 2015-16:

- Reading Fundamentals
- Teaching writing
- Mathematics (content and pedagogy)
- Engaging with text (literature and informational text)
- Providing differentiated instruction
- Providing intervention
- Integrating technology into instruction and the demonstration of student learning
- Providing English Language Development - both integrated and designated
- Implementation of the CCSS - across grade levels and content areas
- Implementation of newly adopted curriculum for ELA/ELD
- Preparation for implementation of NGSS

ACTUAL
 We have offered an ongoing array of professional development and instructional coaching, based on outcomes and areas of need identified at the end of the 15-16 school year.

Re: Professional development:
 Reading Fundamentals was offered to all new primary teachers, as well as a cohort of 4-6 teachers who participated on a voluntary basis.
 Reading Apprenticeship has been offered to a cohort of new high school teachers who have not yet had this training.
 All K-5 teachers had training dedicated to the use and implementation of our new ELA/ELD adoption.
 All intervention teachers had training on the use and implementation of new ELA intervention materials in grades 4-8.
 Teachers in grades 6-12 met over a period of several days to address the changes that will come with implementation of the new NGSS.

Expenditures

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All teachers met in grade level or course alike groups for professional development in the area of mathematics, including both content and pedagogy.
 All new teachers received training on the new ELD standards and framework.
 All new teachers were offered opportunities to improve their knowledge of classroom management techniques and student engagement strategies.
 A series of after school trainings were offered on the Google suite of programs and applications.
 Digital Leadership Corps continued for two cohorts, and a new cohort was added for high school only.

Re: Instructional Coaching:
 Support was provided to teachers in the following areas:
 Reading Fundamentals
 Curriculum implementation
 English language development
 Implementation of intervention programs
 Digital instruction

BUDGETED
 Ongoing cost of Instructional Coaches in Math and ELA/ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,703
 Ongoing cost of Instructional Coaches in Math and ELA/ELD 3000-3999: Employee Benefits Supplemental and Concentration \$52,914
 Ongoing professional development for teachers in the area of English Language Arts, Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,920
 Ongoing professional development for teachers in the area of English Language Arts, Math 3000-3999: Employee Benefits Supplemental and Concentration \$23,146
 Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals - we have moved this expenditure to the CEE Grant (\$167,000) 5800: Professional/Consulting Services And Operating Expenditures
 Professional Development and Coaching through San Joaquin County Office of Education, West Ed, Publishers and Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,600

ESTIMATED ACTUAL
 Ongoing cost of Instructional Coaches in Math and ELA/ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,703
 Ongoing cost of Instructional Coaches in Math and ELA/ELD 3000-3999: Employee Benefits Supplemental and Concentration \$27,914
 Ongoing professional development for teachers in the area of English Language Arts, Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,920
 Ongoing professional development for teachers in the area of English Language Arts, Math 3000-3999: Employee Benefits Supplemental and Concentration \$23,146
 Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals - we moved this expenditure to the CEE Grant (\$167,000) 5800: Professional/Consulting Services And Operating Expenditures
 Professional Development and Coaching through San Joaquin County Office of Education, West Ed, Publishers and Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,600

Ongoing support of additional teachers to participate in the Secondary Integration of Modeling in Math and Science grant administered through SJCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000

Ongoing support of additional teachers to participate in the Secondary Integration of Modeling in Math and Science grant administered through SJCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000

Action **2**

Actions/Services

PLANNED
 Y 1/1.2 Intervention services and materials for:
 1) at risk students who do not master critical skills in ELA and/or math
 2) English learners who need replacement core while learning English
 3) English learners at risk of becoming LTEL's, particularly at the middle and high school level
 4) students who need support for successful completion of high school courses necessary for graduation
 5) at-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum
 6) Students who belong to subgroups where there is a noted achievement gap

ACTUAL
 Intervention materials and services have been provided for all of the following:
 1) at risk students who did not master critical skills in ELA and/or math
 2) English learners who needed replacement core while learning English
 3) English learners who were at risk of becoming LTEL's, particularly at the middle and high school level
 4) students who needed support for successful completion of high school courses necessary for graduation
 5) at-risk learners and students with disabilities who needed modifications or accommodations to access instruction and/or curriculum
 6) Students who belong to student groups where there was a noted achievement gap

Expenditures

BUDGETED
 Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$487,390
 Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Supplemental and Concentration \$105,334
 Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000
 Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$8,644
 Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,000

ESTIMATED ACTUAL
 Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$237,390
 Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Supplemental and Concentration \$55,334
 Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000
 Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$8,644
 Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,000

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| Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000 |
| Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000 |
| Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$6,432 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,200 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 4000-4999: Books And Supplies Supplemental and Concentration \$42,621 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 3000-3999: Employee Benefits Supplemental and Concentration \$75,207 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,250 |

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| Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000 |
| Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000 |
| Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$6,432 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,000 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 4000-4999: Books And Supplies Supplemental and Concentration \$42,621 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 3000-3999: Employee Benefits Supplemental and Concentration \$25,207 |
| Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,250 |

Action **3**

Actions/Services

PLANNED
Y 1/1.3 Common reading assessments (DIBELS Next) for use with all K-3 students

ACTUAL
We have continued to use DIBELS Next with all K-3 students

Expenditures

BUDGETED
Materials - we received donated materials from a neighboring district, so there will be no cost for this this year 4000-4999: Books And Supplies Supplemental and Concentration \$0

ESTIMATED ACTUAL
Materials donated 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action **4**

Actions/Services

PLANNED
Y 1/1.4 Instructional materials (including our new ELA/ELD adoption), as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English. Resources to maintain up to date libraries at all sites.

ACTUAL
We did purchase instructional materials (including our new ELA/ELD adoption), as well as literature and informational text (in English, Spanish and other requested languages). We also purchased additional materials for student use in libraries, including digital reference and resources, and materials in languages other than English. We provided resources to maintain up to date libraries at all sites.

Expenditures

BUDGETED
Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$90,000

ESTIMATED ACTUAL
Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$90,000

Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
 Engage NY materials 4000-4999: Books And Supplies Base \$364,000
 Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598
 Digital resources for students and staff to access through libraries 5000-5999: Services And Other Operating Expenditures Base \$10,000
 Purchase of curriculum for new ELA Adoption, costs to be split between two fiscal years 4000-4999: Books And Supplies Base \$626,058
 Library development funds 4000-4999: Books And Supplies Base \$150,000

Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$3,350
 Engage NY materials 4000-4999: Books And Supplies Base \$364,000
 Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598
 Digital resources for students and staff to access through libraries 5000-5999: Services And Other Operating Expenditures Base \$10,000
 Purchase of curriculum for new ELA Adoption 4000-4999: Books And Supplies Base \$1,084,927
 Library development funds 4000-4999: Books And Supplies Base \$150,000

Action **5**

PLANNED
 Actions/Services Y 1/1.5 Use of writing rubrics, and assessment criteria; training to support the use of the assessments and rubrics; opportunities for teachers to develop, review and analyze rubrics for various pieces and types of writing

BUDGETED
 Expenditures No additional costs this year

ACTUAL
 We have developed rubrics for use by high school English teachers and expanded their assignments to include a greater variety of pieces and types of writing.

ESTIMATED ACTUAL
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Action **6**

PLANNED
 Actions/Services Y 1/1.6 Math acceleration opportunities for 6th graders during the school year. Opportunity for 9th graders to bridge to an Honors track via a summer school course.

BUDGETED
 Expenditures Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,346

Staff for accelerated math classes 3000-3999: Employee Benefits Supplemental and Concentration \$13,604
 Staff for summer bridge course 3000-3999: Employee Benefits Supplemental and Concentration \$896
 Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200

ACTUAL
 We provided math acceleration opportunities for 6th graders during the school year. Additionally, we continue to provide the opportunity for 9th graders to bridge to an Honors track via a summer school course.

ESTIMATED ACTUAL
 Staff for accelerated math classes (the teacher went out on leave midway through the year, and we replaced the teacher with existing coaching staff when we were unable to find a qualified replacement) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000
 Staff for accelerated math classes 3000-3999: Employee Benefits Supplemental and Concentration \$2,000
 Staff for summer bridge course 3000-3999: Employee Benefits Supplemental and Concentration \$896
 Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200

Action **7**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.7 Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center</p> |
| <p>Expenditures</p> | <p>BUDGETED Ongoing cost for existing primary language support staff & increased primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895 Ongoing cost for existing primary language support staff & increased primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942 Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842 Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$334,006 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$250,353</p> |

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| <p>ACTUAL We provided support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center</p> |
| <p>ESTIMATED ACTUAL Ongoing cost for existing primary language support staff & increased primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895 Ongoing cost for existing primary language support staff & increased primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942 Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842 Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$334,006 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$250,353</p> |

Action **8**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.8 Ongoing support for ELs who have met proficiency in English to access their instruction provided in English</p> |
| <p>Expenditures</p> | <p>BUDGETED Tutoring see 1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Tutoring see 1.2 3000-3999: Employee Benefits Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p> |

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| <p>ACTUAL We provided ongoing support for ELs who have met proficiency in English to access their instruction provided in English</p> |
| <p>ESTIMATED ACTUAL Tutoring see 1.2 Primary language support in the Multi Lingual Center see 1.7</p> |

Action **9**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.9 Ongoing implementation of multi-tiered supports to address academics; support for differentiated instruction; and purchase of materials and resources.</p> <p>As a result of expanded SELPA programs provided through our County Office of Education, we will be receiving less SELPA funding resulting in a larger contribution for special education services for students in LUSD.</p> |
| <p>Expenditures</p> | <p>BUDGETED Professional learning and collaboration regarding multi-tiered supports 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Professional learning and collaboration regarding multi-tiered supports 3000-3999: Employee Benefits Supplemental and Concentration \$622 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240</p> |

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| <p>ACTUAL We provided ongoing implementation of resources and supports to address academics; support for differentiated instruction; and purchase of materials and resources. We are formalizing our multi-tiered systems of support.</p> <p>As a result of expanded SELPA programs provided through our County Office of Education, we did receive less SELPA funding resulting in a larger contribution for special education services for students in LUSD.</p> |
| <p>ESTIMATED ACTUAL Professional learning and collaboration regarding multi-tiered supports 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Professional learning and collaboration regarding multi-tiered supports 3000-3999: Employee Benefits Supplemental and Concentration \$622 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240 We purchased Hapara for teachers to use to monitor student work and engagement on devices (three year contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$115,742</p> |

Action **10**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.10 Training opportunities for teachers to become GATE certified, in order to provide differentiated instruction for our gifted learners</p> |
| <p>Expenditures</p> | <p>BUDGETED GATE assessment materials 4000-4999: Books And Supplies Base \$9,000 Substitute costs for teachers to receive GATE certification 1000-1999: Certificated Personnel Salaries Base \$9,000 Substitute costs for teachers to receive GATE certification 3000-3999: Employee Benefits Base \$1,120</p> |

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| <p>ACTUAL We provided training opportunities for teachers to become GATE certified, in order to provide differentiated instruction for our gifted learners. We had limited participation in these opportunities.</p> |
| <p>ESTIMATED ACTUAL GATE assessment materials 4000-4999: Books And Supplies Base \$9,000 Substitute costs for teachers to receive GATE certification 1000-1999: Certificated Personnel Salaries Base \$1,500 Substitute costs for teachers to receive GATE certification 3000-3999: Employee Benefits Base \$300</p> |

Action **11**

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| Actions/Services | PLANNED Y 1/1.11 Students will receive high quality instruction in a wide variety of courses designated as AP and Honors | ACTUAL Students received high quality instruction in a wide variety of courses designated as AP and Honors |
| | BUDGETED Professional Development opportunities for teachers 5000-5999: Services And Other Operating Expenditures Base \$2,500 | ESTIMATED ACTUAL We did not have any teachers request access to this training this year 5000-5999: Services And Other Operating Expenditures Base 0 |

Action **12**

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| Actions/Services | PLANNED Y 1/1.12 Students will receive instruction each year in word processing and digital citizenship, according to the Technology Plan (2014-2017). Students will initially learn to word process and then use word processing skills to complete curriculum-related activities. All students TK-12 will have regular classroom access to tablets or ChromeBooks. | ACTUAL Students received instruction in word processing and digital citizenship, according to the Technology Plan (2014-2017). Students initially learn to word process and then use word processing skills to complete curriculum-related activities. All students TK-12 have had regular classroom access to tablets or ChromeBooks. |
| | BUDGETED No additional cost this year | ESTIMATED ACTUAL No additional cost this year |

Action **13**

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|------------------|---|---|
| Actions/Services | PLANNED Y 1/1.13 Maintain staffing to support instruction in a digital environment; train teachers to provide this type of instruction | ACTUAL We have maintained staffing to support instruction in a digital environment; and trained teachers to provide this type of instruction |
| | BUDGETED Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$336,266 Information Technology staffing 3000-3999: Employee Benefits Base \$125,503 Professional Development - integration of technology into instruction - we have moved these costs to the CEE Grant for this year (\$355,324) 5000-5999: Services And Other Operating Expenditures Professional development - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,300 Professional development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$37,779 | ESTIMATED ACTUAL Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$336,266 Information Technology staffing 3000-3999: Employee Benefits Base \$125,503 Professional Development - integration of technology into instruction - we have moved these costs to the CEE Grant for this year (\$355,324) 5000-5999: Services And Other Operating Expenditures Professional development - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,300 Professional development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$37,779 |

Action **14**

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|------------------|----------------|---------------|
| Actions/Services | PLANNED | ACTUAL |
|------------------|----------------|---------------|

Y 1/1.14 Increased access to technology will be provided to students, including a 1:1 device roll out for 9th grade students to receive ChromeBooks that they can use both at school and at home. Students will receive instruction that is enhanced by teacher's use of technology within their lessons. All students will also have access to extended hours in libraries and media centers. Resources will be available for students who require printers, ink, and/or paper to complete school related projects. Funds will be set aside to subsidize the cost of internet for students who do not have access at home and where it is cost prohibitive for families.

We increased access to technology for all students, including a 1:1 device roll out for 9th grade students to receive ChromeBooks that they can use both at school and at home. Students received instruction that is enhanced by teacher's use of technology within their lessons. All students had access to extended hours in libraries and media centers. Resources were available for students who require printers, ink, and/or paper to complete school related projects. MiFi devices were made available to provide internet access for students who did not have access at home.

Expenditures

BUDGETED

Technology purchases - these costs will be covered this year as budgeted items in Bond and Mandated Costs (\$700,000) 4000-4999: Books And Supplies

Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$71,735

Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$10,254

Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Funding to support internet access for students whose families do not have access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

Professional development for staff - integration of technology into instruction see 1.13 5800: Professional/Consulting Services And Operating Expenditures Other

Professional development for staff - integration of technology into instruction see 1.13 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

Professional development for staff - integration of technology into instruction see 1.13 3000-3999: Employee Benefits Supplemental and Concentration

ESTIMATED ACTUAL

Technology purchases - most of these costs were covered this year as budgeted items in Bond and Mandated Costs (\$700,000), however there were some additional costs 4000-4999: Books And Supplies Supplemental and Concentration \$103,000

Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$71,735

Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$10,254

Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Funding to support internet access for students whose families do not have access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,000

Purchase of internet filter to increase student safety 5000-5999: Services And Other Operating Expenditures Base \$50,000

Professional development for staff - integration of technology into instruction see 1.13

Action

15

Actions/Services

PLANNED

Y 1/1.15 An administrative level position will be maintained to support the implementation of instructional technology training

ACTUAL

Director of Digital Instruction supported the implementation of instructional technology training and coaching district wide.

| | | |
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| | and coaching district wide. Maintenance of increased staffing in the informational technology department, created in 2015-16, will also be necessary to support the additional infusion of various types of technology into school sites. | We have maintained increased staffing in the informational technology department, created in 2015-16, to support the additional infusion of various types of technology into school sites. |
| Expenditures | <p>BUDGETED</p> <p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$113,124</p> <p>Director of Digital Instruction 3000-3999: Employee Benefits Base \$20,100</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$186,310</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$70,766</p> | <p>ESTIMATED ACTUAL</p> <p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$113,124</p> <p>Director of Digital Instruction 3000-3999: Employee Benefits Base \$20,100</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$186,310</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$70,766</p> |

Action **16**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED</p> <p>Y 1/1.16 Purchase annually the necessary supplies and materials for delivery of high quality instruction.</p> | <p>ACTUAL</p> <p>We purchased necessary supplies and materials for delivery of high quality instruction.</p> |
| Expenditures | <p>BUDGETED</p> <p>Supplies and materials 4000-4999: Books And Supplies Base \$448,777</p> | <p>ESTIMATED ACTUAL</p> <p>Supplies and materials 4000-4999: Books And Supplies Base \$1,735,465</p> |

Action **17**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED</p> <p>Y 1/1.17 Our Alternative Education high school program will offer courses that are UC a-g approved. The number of courses will increase each year.</p> | <p>ACTUAL</p> <p>Our Alternative Education high school program offered courses that are UC a-g approved. The number of courses did increase this year.</p> |
| Expenditures | <p>BUDGETED</p> <p>There are no costs associated with this at this time.</p> | <p>ESTIMATED ACTUAL</p> <p>There are no costs associated with this at this time.</p> |

Action **18**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED</p> <p>Y 1/1.18 Create staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.</p> | <p>ACTUAL</p> <p>We hired Readers, for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.</p> |
| Expenditures | <p>BUDGETED</p> <p>Readers for high school English classes 1000-1999: Certificated Personnel Salaries Base \$61,200</p> | <p>ESTIMATED ACTUAL</p> <p>Readers for high school English classes 1000-1999: Certificated Personnel Salaries Base \$3,000</p> |

Readers for high school English 3000-3999: Employee Benefits Base \$12,966

Readers for high school English classes 3000-3999: Employee Benefits Base \$619

Action **19**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.19 Hire bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.</p> | <p>ACTUAL We hired bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.</p> |
| <p>Expenditures</p> | <p>BUDGETED Bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,502 Bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$9,540</p> | <p>ESTIMATED ACTUAL Bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,502 Bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$9,540</p> |

Action **20**

| | | |
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| <p>Actions/Services</p> | <p>PLANNED Y 1/1.20 Transfer of funds to Special Education (required contribution for services to students with disabilities)</p> | <p>ACTUAL We transfered funds to Special Education (the required contribution for services to students with disabilities)</p> |
| <p>Expenditures</p> | <p>BUDGETED Transfer of Funds (Object 8980) Base \$7,779,429</p> | <p>ESTIMATED ACTUAL Transfer of Funds (Object 8980) Base \$7,259,606</p> |

ANALYSIS

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

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

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

We were successful in our implementation of most of the actions and services identified in our plan. We did not achieve the desired results in all other areas of mathematics. We saw mixed growth on EAP, but mostly decline in students being deemed "ready for college" by way of their CAASPP performance. While some groups of students grew in their completion of UC a-g courses, fewer African-American students did so. Our long term English learners are a student group that needs attention, as evidenced by our data this year.

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

We did see positive outcomes with young readers and in the area of ELA, and although the gains were small, they are certainly cause for celebration. Our graduation rates remain high, and the number of students graduating having completed UC a-g requirements has grown. Our hispanic, and socio-economically disadvantaged students both experienced significant growth in their completion of UC a-g requirements. Our principals report consistent evidence of instruction aligned to the Common Core State Standards, as well as the California ELA/ELD frameworks. Our students with disabilities experienced mixed growth and in some cases maintained their levels of performance on the CAASPP. English learners are benefitting from instruction allowing them to move one performance band, and we continue to

reclassify students as English proficient. Math Academy appears to hold some promise as an effective approach to math intervention for fifth grade students.

We did not achieve the desired results in all other areas of mathematics. We saw mixed growth on EAP, but mostly decline in students being deemed "ready for college" by way of their CAASPP performance. While some groups of students grew in their completion of UC a-g courses, fewer African-American students did so. Our long term English learners are a student group that needs attention, as evidenced by our data this year.

We know that the actions and services in this area, aligned to support this goal, will not result in immediate results however, we believe that we should continue to stay the course, as they have proven to be effective thus far. We need to continue to monitor the data and adjust our actions accordingly. Where we do not have positive outcomes we need to assure effective implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had several significant changes between budget and actuals - in the area of curriculum and instructional materials (1.4 and 1.16), with actual costs being much more than was originally anticipated due to the purchase of textbooks, use of carryover funds at school sites, supplemental resources; and also in the contribution for Special Education (1.20), which was not as much as anticipated. We had several vacancies and unfilled positions resulting in lower staffing costs (1.1 and 1.2). We also made a decision to purchase Hapara to support the digital learning environment via a three year contract (1.9). We also purchased a new internet filter which will increase student safety, and will be an ongoing expense (1.14). Otherwise there were very few adjustments to the budget, except between anticipated and actual costs. We did offer funds for training that was not requested by anyone, so that money was not expended.

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

We did change the language of this goal, though not the priority areas. We adjusted the metrics a bit, to better support analysis of the data. Additionally we have reorganized our actions and services for conciseness and clarity. See below for changes:

Action 1.4 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.

Action 1.5 in the 16-17 LCAP will no longer be found in the 17-18 LCAP.

Action 1.6 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.

Action 1.7 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.

Action 1.8 in the 16-17 LCAP will now be found in Action 2.1 and 2.4 in the 17-18 LCAP.

Action 1.9 in the 16-17 LCAP will now be found in Action 1.4 in the 17-18 LCAP.

Action 1.10 in the 16-17 LCAP will now be found in Action 1.1 in the 17-18 LCAP.

Action 1.11 in the 16-17 LCAP will not be found in Action 1.1 in the 17-18 LCAP.

Action 1.12 in the 16-17 LCAP will no longer be found in the 17-18 LCAP.

Action 1.13 in the 16-17 LCAP will now be found in Action 1.1 and 2.4 in the 17-18 LCAP.

Action 1.14 in the 16-17 LCAP will now be found in Action 1.5 in the 17-18 LCAP.

Action 1.15 in the 16-17 LCAP will now be found in Action 2.5 in the 17-18 LCAP.

Action 1.16 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.

Action 1.17 in the 16-17 LCAP will no longer be found in the 17-18 LCAP.

Action 1.18 in the 16-17 LCAP will now be found in Action 1.6 in the 17-18 LCAP.

Action 1.19 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.

Action 1.20 in the 16-17 LCAP will now be found in Action 1.4 in the 17-18 LCAP.
Action 1.7 in the 17-18 LCAP is new and the result of input from stakeholders, and data analysis.

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

By the end of Year 3:

Individual school sites as well as the district office will focus on and support growth in the areas of basic conditions for learning, involving teacher credentials, materials for students, and facilities.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" 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

2.a. We will maintain our high level of teachers properly assigned within their credential area and continue to work on decreasing the number of teacher who do not meet the criteria as highly qualified. In 2015-16 100% of our teachers were properly credentialed for their assignment, and 89% of our teachers were considered "highly qualified" according to federal HQT standards.

2.b. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately.

2.c. School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible.

ACTUAL

2.a. During the 2016-17 school year, 100% of our teachers were properly credentialed for their current assignment.

2.b. There have been no Williams Act findings this year regarding instructional materials or sufficiency of materials. All students had access to instructional materials verified by the 2016-17 district Textbook Sufficiency Resolution.

2.c. By referencing our school 2016-17 FIT reports, there were no significant findings on any of the reports.

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
 Y 1/2.1 We will maintain teaching staff that are properly credentialed for their teaching assignments. Annually, principals will meet with each teacher by October 15th to review their credential and their status as properly assigned. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)

ACTUAL
 We have maintained teaching staff that are properly credentialed for their teaching assignments. We continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments.

Expenditures

BUDGETED
 Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5000-5999: Services And Other Operating Expenditures Base \$30,000
 Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000
 Ongoing costs to maintain certificated teachers (includes negotiated salary increase and step and column for this year) 1000-1999: Certificated Personnel Salaries Base \$26,271,511
 Ongoing costs to maintain certificated teachers (includes STRS increased contribution) 3000-3999: Employee Benefits Base \$8,362,326
 Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152
 Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$677,520
 Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$181,403
 Substitute teachers - costs for benefits 3000-3999: Employee Benefits Base \$36,534

ESTIMATED ACTUAL
 Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5000-5999: Services And Other Operating Expenditures Base \$30,000
 Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000
 Ongoing costs to maintain certificated teachers (includes negotiated salary increase and step and column for this year) 1000-1999: Certificated Personnel Salaries Base \$24,619,813
 Ongoing costs to maintain certificated teachers (includes STRS increased contribution) 3000-3999: Employee Benefits Base \$7,837,875
 Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$299,152
 Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$527,520
 Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$131,403
 Substitute teachers - costs for benefits 3000-3999: Employee Benefits Base \$26,534

Action **2**

Actions/Services

PLANNED
 Y 1/2.2 Instructional materials will be purchased annually to assure equitable access for all students, as well as to assure

ACTUAL
 Instructional materials were purchased to assure equitable access for all students; materials were aligned to the CCSS

| | | |
|--------------|--|--|
| Expenditures | <p>the materials are aligned to the CCSS and to required course content. Materials may be in print or digital form. (This year we will add our K-5 ELA/ELD Adoption).</p> | <p>and to required course content. We purchased materials in print and digital form. (This year we added our K-5 ELA/ELD Adoption).</p> |
| | <p>BUDGETED Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base Technology purchases for access to digital content provided with textbook adoptions See 1.14 4000-4999: Books And Supplies Other Ongoing support for staffing in Information Technology see 1.13 and 1.15 2000-2999: Classified Personnel Salaries Base Ongoing support for staffing in Information Technology see 1.13 and 1.15 3000-3999: Employee Benefits Base Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873</p> | <p>ESTIMATED ACTUAL Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base Technology purchases for access to digital content provided with textbook adoptions See 1.14 4000-4999: Books And Supplies Other Ongoing support for staffing in Information Technology see 1.13 and 1.15 2000-2999: Classified Personnel Salaries Base Ongoing support for staffing in Information Technology see 1.13 and 1.15 3000-3999: Employee Benefits Base Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873</p> |

Action **3**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Y 1/2.3 Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.</p> | <p>ACTUAL Appropriate staff were trained to assure prompt notification of needs related to facilities. Maintenance and operations staff responded to facility needs in a timely manner and communicated any challenges in correcting identified needs to the Superintendent.</p> |
|------------------|---|--|

| | | |
|--------------|---|--|
| Expenditures | <p>BUDGETED Ongoing custodial staffing increase 2000-2999: Classified Personnel Salaries Base \$34,884 Ongoing custodial staffing increase 3000-3999: Employee Benefits Base \$17,454 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,258,888 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,115,587 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$479,466 Utilities 5000-5999: Services And Other Operating Expenditures Base \$1,743,830 Ongoing cost of negotiated salary increases for all classified employees during the 15-16 school year 2000-2999: Classified Personnel Salaries Base \$408,895</p> | <p>ESTIMATED ACTUAL Ongoing custodial staffing increase 2000-2999: Classified Personnel Salaries Base \$34,884 Ongoing custodial staffing increase 3000-3999: Employee Benefits Base \$17,454 Ongoing costs to maintain custodial and other classified staffing 2000-2999: Classified Personnel Salaries Base \$2,633,766 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,065,587 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$479,466 Utilities 5000-5999: Services And Other Operating Expenditures Base \$1,743,830 Ongoing cost of negotiated salary increases for all classified employees during the 15-16 school year 2000-2999: Classified Personnel Salaries Base \$228,017</p> |
|--------------|---|--|

Ongoing cost of benefits for negotiated salary increases for all classified employees during the 15-16 school year (including increased PERS contribution) 3000-3999: Employee Benefits Base \$228,382

Ongoing cost of negotiated salary increases for all classified employees during the 15-16 school year (including increased PERS contribution) 3000-3999: Employee Benefits Base \$104,006

Action **4**

Actions/Services
PLANNED
 Y 1/2.4 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered.

ACTUAL
 All facilities were in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills have been considered.

Expenditures
BUDGETED
 Facility costs related to safety upgrades 6000-6999: Capital Outlay Base \$600,000

ESTIMATED ACTUAL
 Facility costs related to safety upgrades 6000-6999: Capital Outlay Base 0

Action **5**

Actions/Services
PLANNED
 Y 1/2.5 Expansion of Alt Ed and additional programs will require increased and ongoing staffing. We will assure that all newly hired teachers for expansion of programs such as this will be appropriately credentialed.

ACTUAL
 Expansion of Alt Ed and additional programs required increased and ongoing staffing. We assured that all newly hired teachers for expansion of programs were appropriately credentialed.

Expenditures
BUDGETED
 Additional and ongoing staffing for Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$516,008
 Additional and ongoing staffing for Alt Ed 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,510
 Additional staffing for Alt Ed 3000-3999: Employee Benefits Supplemental and Concentration \$171,984

ESTIMATED ACTUAL
 Additional and ongoing staffing for Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$516,008
 Additional and ongoing staffing for Alt Ed 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,510
 Additional and ongoing staffing for Alt Ed 3000-3999: Employee Benefits Supplemental and Concentration \$171,984

Action **6**

Actions/Services
PLANNED
 Y 1/2.6 Expand use of digital text books for Science and Social Studies instruction at all schools.

ACTUAL
 We expanded use of digital text books for Science and Social Studies instruction at all schools.

Expenditures
BUDGETED
 Licenses for expanded use of Tech Books through Discovery Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,068

ESTIMATED ACTUAL
 Licenses for expanded use of Tech Books through Discovery Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,068

Action **7**

Actions/Services
PLANNED

ACTUAL

Expenditures

Y 1/2.7 Provide staff support to manage the new Performing Arts facility, including the calendaring of events, and the use and maintenance of the building's lighting and sound equipment.

BUDGETED
 Classified staffing 2000-2999: Classified Personnel Salaries Base \$20,000
 Classified staffing 3000-3999: Employee Benefits Base \$13,000

We provided staff support to manage the new Performing Arts facility, including the calendaring of events, and the use and maintenance of the building's lighting and sound equipment.

ESTIMATED ACTUAL
 Classified staffing 2000-2999: Classified Personnel Salaries Base \$20,000
 Classified staffing 3000-3999: Employee Benefits Base \$13,000

Action 8

Actions/Services

PLANNED
 Y 1/2.8 LUSD will begin a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students will be provided with a ChromeBook device for their use at school and at home.

ACTUAL
 We began a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students were provided with a ChromeBook device for their use at school and at home. All students at our alternative high school were provided with a ChromeBook device as well.

Expenditures

BUDGETED
 ChromeBooks see 1.14 4000-4999: Books And Supplies Other
 Cases for safe transport of student devices 4000-4999: Books And Supplies Supplemental and Concentration \$54,000
 Internet connection for low income families to have wi fi access at home see 1.14 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

ESTIMATED ACTUAL
 ChromeBooks see 1.14 4000-4999: Books And Supplies Other
 Cases for safe transport of student devices 4000-4999: Books And Supplies Supplemental and Concentration \$30,000
 Internet connection for low income families to have wi fi access at home see 1.14 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

Action 9

Actions/Services

PLANNED
 Y 1/2.9 The district will continue to provide confidential and management staff to support school sites and programs district wide.

ACTUAL
 The district continued to provide confidential and management staff to support school sites and programs district wide.

Expenditures

BUDGETED
 Confidential Management staffing 1000-1999: Certificated Personnel Salaries Base \$5,800,611
 Confidential Management staffing 3000-3999: Employee Benefits Base \$1,534,193
 Confidential Management staffing 2000-2999: Classified Personnel Salaries Base \$2,869,055

ESTIMATED ACTUAL
 Confidential Management staffing 1000-1999: Certificated Personnel Salaries Base \$5,800,611
 Confidential Management staffing 3000-3999: Employee Benefits Base \$1,534,193
 Confidential Management staffing 2000-2999: Classified Personnel Salaries Base \$3,243,933
 Transfer of Indirect costs 7000-7439: Other Outgo Other \$-971,022

Action 10

| | | |
|------------------|---|--|
| Actions/Services | PLANNED Y 1/2.10 Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment. | ACTUAL Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities. These funds were used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment. |
| | BUDGETED Transfer of funds (Object 8980) Base \$2,709,199 | ESTIMATED ACTUAL Transfer of funds (Object 8980) Base \$2,709,199 |

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Y 1/2.11 Transfer of funds to Deferred Maintenance for ongoing facility projects and needs. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems. | ACTUAL Transfer of funds to Deferred Maintenance for ongoing facility projects and needs. These funds were used for major repair or replacement of existing school building components so that the educational process may safely continue. This included roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems. |
| | BUDGETED Transfer of funds (Object 7600) Base \$395,212 Transfer of funds to Fund 67 for insurance Base \$622,418 | ESTIMATED ACTUAL Transfer of funds (Object 7600) Base \$395,212 Transfer of funds to Fund 67 for insurance Base \$622,418 |

Action **12**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Y 1/2.12 Supports for the provision of services to teachers and the district. | ACTUAL Supports for the provision of services to teachers and the district were provided. |
| | BUDGETED DP JPA Services 5000-5999: Services And Other Operating Expenditures Base \$283,194 Legal Services 5000-5999: Services And Other Operating Expenditures Base \$500,000 Copy Center services 6000-6999: Capital Outlay Base \$30,000 | ESTIMATED ACTUAL DP JPA Services 5000-5999: Services And Other Operating Expenditures Base \$283,194 Legal Services 5000-5999: Services And Other Operating Expenditures Base \$500,000 Copy Center services 6000-6999: Capital Outlay Base \$30,000 Consultant contracts, vendors, etc. not previously noted in our LCAP 5000-5999: Services And Other Operating Expenditures Base \$908,047 |

ANALYSIS

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

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

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

We experienced strong implementation of the actions and services aligned to support this goal, with no specific challenges.

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

Our actions and services have been considered to be highly effective in achieving this goal and working toward the state priority area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were very few changes between our anticipated and actual costs, with the exception of certificated staffing (the differences are attributable to vacancies, unfilled positions, and lower sub costs than anticipated) and classified staffing where costs were higher (attributable to timesheets, overtime and unanticipated extra work) (2.1 and 2.3). The cost of cases for our Chromebooks was less than anticipated. We did not spend money set aside for a specific facilities expenditure. Future facility expenses will be funded through other resources.

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

We made some changes to the language of this goal, but still aligned to state priority area 1. We will have fewer actions and services as a result of streamlining our plan, but there is little change to our overall actions or expected outcomes. Additionally we have reorganized our actions and services for conciseness and clarity. See below for changes:
Action 2.4 in the 16-17 LCAP will now be found in Action 2.3 in the 17-18 LCAP.
Action 2.5 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.
Action 2.6 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.
Action 2.7 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.
Action 2.8 in the 16-17 LCAP will now be found in Action 1.5 in the 17-18 LCAP.
Action 2.9 in the 16-17 LCAP will now be found in Action 2.5 in the 17-18 LCAP.
Action 2.10 in the 16-17 LCAP will now be found in Action 2.3 in the 17-18 LCAP.
Action 2.11 in the 16-17 LCAP will now be found in Action 2.3 in the 17-18 LCAP.
Action 2.12 in the 16-17 LCAP will now be found in Action 2.3 in the 17-18 LCAP.
Action 2.6 in the 17-18 LCAP is new and is the result of expanded programming, facilities and technology use.
Action 2.7 in the 17-18 LCAP is new and is the result of stakeholder feedback, data analysis and projected enrollment.
Action 2.8 in the 17-18 LCAP is new as a line item in the LCAP but has always been projected in our budgeting process.
Action 2.9 in the 17-18 LCAP is new and is the result of loss of grant funding.



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 | The district and each school site will provide opportunities for parent participation and education, using their previous year's data for comparison. |
|-------------------|---|

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" 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

3.a. Every school site will continue to have an active ELAC, SSC and PTA.

3.b. The district will continue to have an active DELAC and DAC.

3.c. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Growth will be measured year to year.

3.d. Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request.

3.e. Parent activities offered at school sites will at least be maintained or increase over the previous year. School sites will collect data on all parent activities offered annually for comparison to previous years.

3.f. District wide events will be documented in the same manner and for the same purposes.

ACTUAL

3.a. Each of our school sites had an active ELAC, SSC and PTSA in 2016-17.

3.b. In 2016-17, the district continued to have a very active, and growing, DELAC that meets regularly. We continued to hold meetings several times a year that include representatives from each school site's SSC. Additionally there is a Lincoln Latin Leadership (LLL) group that meets monthly with representation from each school site. A Lincoln African-American Leadership (LAAL) group continued to meet and is making progress toward becoming a formal group. We also had a district-wide Lincoln Council PTSA which met monthly as a collaborative activity between district administration and PTSA leadership from each school site.

3.c. In 2016-17, our Director of Community Engagement worked with each site administrator to increase the membership and representation on our ELAC's, SSC's and PTSA's. We identified this as our year to collect baseline data. This year, every site had an ELAC that included representation by parents of students who are low income, as well as English learners. One of our sites included a foster parent, and three sites included parents of students with disabilities. Our School Site Councils are slightly less diverse. Eight of our sites had membership that represented low income students, six sites had membership that represented English learners, and five sites had membership that represented students with disabilities. We did not have any foster parents on SSC at any of our schools this year. Seven of our PTSAs included parents of low income students, and one PTSA included the parent of an English learner. Four PTSAs included parents of students with disabilities and one school had 3 foster parents on their PTSA.

3.d. All of our schools, except Lincoln High School, offered Parent Conferences in 2016-17. All of our sites offered interpreters for parents whose primary language is other than English. At all of our sites, parents took advantage of this service. Attendance at spring conferences was as follows, as reported by principals:

Brookside: 94.8% (up from 74% last spring)

Claudia Landeen: 85.1% (approximately the same as last year)

Colonial Heights: 73.6% (down from 76% last spring)

Don Riggio: 91.8% (up from 88.5% last spring)

John R. Williams: 91.5% (down from 93% last spring)

Lincoln Elementary: 93.8% (approximately the same as last year)

Mable Barron: 84.9% (down from 90% last spring)

Tully C. Knoles: 94.5% (down from 98% last spring)

Sierra Middle School: 38.5% (up from 21% last spring)

Village Oaks High School: 80% (up from 75% last spring)

Many of our sites developed and provided materials for parents, including templates to organize student data, goal setting forms, Google slides highlighting key points for class expectations, ELD data, simplified information about standards, and site guidelines and procedures. Parents were also provided with Aeries log in information, Remind 101 app information, access information for Class Dojo, and SBAC website access information for parents. Some sites even provided sight word lists, and flash cards, homework tip sheets, and extra practice work for young students. Sites also provided information about upcoming events, and information to access various resources. Teachers discussed any attendance concerns with families at parent conferences as well. One site surveyed parents, and one site provided a parent goal-setting questionnaire to gather important feedback.

3.e. All of our schools had many events during the 2016-17 school year, that brought families and parents to schools, such as theatre productions, art shows, student performances, and concerts. Sites continued to collect data on the number of opportunities for parents/guardians/extended family to participate at their school in other ways. They are as follows:

Brookside: 9 events

Claudia Landeen: 15 events (last year there were 8)

Colonial Heights: 5 events (last year there were 12)

Don Riggio: 11 events (there were 4 last year) plus Family Movie Nights, and Friday flag salutes

John R. Williams: 21 events (last year there were 7) - they also held Parent Cafe for 8 weeks, and Family Movie Nights

Lincoln Elementary: 10 events (last year there were 8) plus monthly Coffee with the Principal and monthly Family Movie Nights

Mable Barron: 11 events (last year there were 8) plus Parent Cafe, Family Movie Nights and Friday Flag Salutes

Tully C. Knoles: 16 events (last year there were 23) plus monthly Coffee with the Principal, 12 weeks of Parent Cafe, 10 sessions of Latino Family Literacy, and monthly Family Movie Nights

Sierra Middle School: 6 events (last year there were 2)



Lincoln High School: 19 events (last year there were 12)
 Village Oaks High School: 7 events (last year there were 2)

3.f. The addition of a Director, Community Engagement in 2016-17 had a significant impact on our interaction with parents in terms of acquiring feedback and responding with information, resources and parent events. Last year we held five parent events. We have held seven district-wide events so far this year (with 145 participants), with three more scheduled before the end of the year. Parent feedback was requested at each event, and is used to make modifications and plan future events. Childcare is provided at every event, and interpreters are present as well.

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 | <p>PLANNED Y 1/3.1 Materials will continue to be developed, as needed, responsive to the needs of stakeholders, for use in conferences.</p> | <p>ACTUAL Materials were developed for use in conferences.</p> |
| Expenditures | <p>BUDGETED Duplicating costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL Duplicating costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> |
| Action | 2 | |
| Actions/Services | <p>PLANNED Y 1/3.2 The district will provide at least 3 parent education meetings with interpreters available at each meeting.</p> | <p>ACTUAL The district provided 10 parent education meetings, with interpreters available at each meeting.</p> |
| Expenditures | <p>BUDGETED Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,000 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000</p> | <p>ESTIMATED ACTUAL Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,000 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000</p> |

Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646
 Presenters and programs for parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,105

Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646
 Presenters and programs for parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,105

Action **3**

Actions/Services

PLANNED
 Y 1/3.3 An Adult English class will continue to be offered, with a focus on learning English and understanding American culture and the American school system.

 A Spanish class will be offered for parents of students enrolled in the Dual Language program. This will be funded through federal funds.

ACTUAL
 We have been unable to offer our English class for adults, as we lost our teacher mid year. We have spent time looking to identify new curriculum and have posted for a new teacher to carry on this important offering to our parents. This action will continue into the 17-18 LCAP.

Expenditures

BUDGETED
 Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,548
 Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217

ESTIMATED ACTUAL
 Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,770
 Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$607

Action **4**

Actions/Services

PLANNED
 Y 1/3.4 Continue to provide translation/interpretation services to parents at all school functions, activities and meetings. Maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.

ACTUAL
 We have continued to provide translation/interpretation services to parents at all school functions, activities and meetings. We have maintained our staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.

Expenditures

BUDGETED
 Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration
 Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration
 Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration
 Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration

ESTIMATED ACTUAL
 Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration
 Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration
 Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration
 Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration

Action **5**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED Y.1/3.5 Increase the Spanish language literature and bilingual literature and resources available in libraries (where needed) for parents to use in promoting literacy skills at home.</p> | <p>ACTUAL We have increased the Spanish language literature and bilingual literature for other languages in all school libraries for students as well as parents to use in promoting literacy skills at home.</p> |
| <p>Expenditures</p> | <p>BUDGETED Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 Staff will develop resources for use by parents see 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Ongoing cost of expanded library hours see 1.14 2000-2999: Classified Personnel Salaries Base Ongoing cost of expanded library hours see 1.14 3000-3999: Employee Benefits Base</p> | <p>ESTIMATED ACTUAL Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 Staff will develop resources for use by parents see 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Ongoing cost of expanded library hours see 1.14 2000-2999: Classified Personnel Salaries Base Ongoing cost of expanded library hours see 1.14 3000-3999: Employee Benefits Base</p> |

Action **6**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Y 1/3.6 Maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals</p> | <p>ACTUAL We have maintained primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals</p> |
| <p>Expenditures</p> | <p>BUDGETED Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p> | <p>ESTIMATED ACTUAL Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p> |

Action **7**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Y 1/3.7 Provide materials and resources for parent workshops, trainings and events, including duplicating and childcare</p> | <p>ACTUAL We have provided a multitude of materials and resources for parents at conferences, workshops, trainings and events, including duplicating and childcare</p> |
| <p>Expenditures</p> | <p>BUDGETED Childcare costs see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Duplicating costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration</p> | <p>ESTIMATED ACTUAL Childcare costs see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Duplicating costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration</p> |

Action **8**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED Y 1/3.8 Maintain increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. Provide staffing to allow for library and computer lab access concurrent with summer school</p> | <p>ACTUAL We have maintained the increased library/media center hours in the hopes that parents would accompany their children to check out a book, use a computer or access other necessary resources. We also provided staffing to allow for library and computer lab access concurrent with summer school.</p> |
| <p>Expenditures</p> | <p>BUDGETED Staffing costs associated with extended hours in libraries and computer labs see 1.14 and 3.5 2000-2999: Classified Personnel Salaries Base</p> | <p>ESTIMATED ACTUAL Staffing costs associated with extended hours in libraries and computer labs see 1.14 and 3.5 2000-2999: Classified Personnel Salaries Base</p> |

Action **9**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED Y 1/3.9 Create position and hire staff to work with families and community members to facilitate increased participation at school sites and in students' education.</p> | <p>ACTUAL We created a position (Director Community Engagement) and hired staff to work with families and community members to facilitate increased participation at school sites and in students' education.</p> |
| <p>Expenditures</p> | <p>BUDGETED Hire certificated/administrative staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,573 Hire certificated/administrative staff 3000-3999: Employee Benefits Supplemental and Concentration \$23,236 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,715 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 3000-3999: Employee Benefits Supplemental and Concentration \$15,819</p> | <p>ESTIMATED ACTUAL Hire certificated/administrative staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,573 Hire certificated/administrative staff 3000-3999: Employee Benefits Supplemental and Concentration \$23,236 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,715 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 3000-3999: Employee Benefits Supplemental and Concentration \$15,819</p> |

ANALYSIS

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

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

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

We have seen significant growth in our implementation of the actions and services aligned to this goal. Overall implementation has been very positive. We have seen successful and increased parent engagement. We experienced challenges in hiring a teacher for our English class for parents.

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

We have seen successful and increased parent engagement, with wider representation of unduplicated student groups on our ELAC's, SSC's and PTSA's. Additionally parents of students with disabilities are seen across all of these groups. We had a large increase in the number of events designed for parent/guardian/family engagement at our school sites as well as district-wide. Participation in parent conferences is strong and up overall over last year. The increase in parent participation has proven the effectiveness of these actions and services in our schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant difference is related to a position that was vacant much of the year, after the teacher resigned mid-year (3.3).

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.

Very few changes to this goal are being made, mostly in streamlining the actions and services, not to the intent of the goal or its actions and services. Additionally we have reorganized our actions and services for conciseness and clarity. See below for changes:
Action 3.2 in the 16-17 LCAP will now be found in Action 3.1 and 3.3 in the 17-18 LCAP.
Action 3.3 in the 16-17 LCAP will now be found in Action 3.1 in the 17-18 LCAP.
Action 3.4 in the 16-17 LCAP will now be found in Action 3.1 in the 17-18 LCAP.
Action 3.5 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.
Action 3.6 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.
Action 3.7 in the 16-17 LCAP will now be found in Action 3.1 in the 17-18 LCAP.
Action 3.8 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.
Action 3.9 in the 16-17 LCAP will now be found in Action 2.5 in the 17-18 LCAP.
Action 3.2 in the 17-18 LCAP is new as an action but has previously been considered in our overall goals.

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

By the end of Year 3:

Student engagement in school and ongoing participation in school will increase.
 Student and parent reports related to school climate will be positive and the feedback which is not, will be reviewed and addressed annually.

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 checked="" type="checkbox"/> | 5 | <input checked="" 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

- 4.a. The 14-15 overall attendance rate was 96.35%. All of our schools met the 95% attendance goal. We will strive to maintain at least 95% attendance.
- 4.b. The number of students considered chronically absent will decrease each year at each school site. The number of students considered chronically absent in 14-15 was 1,169, this is a significant decrease over 13-14.
- 4.c. Drop out rates will decrease annually, for both Middle and High School, per CALPADS or AERIES Analytics. Drop out rate for high school for 14-15 was 5% or 37 students. Drop out rate for middle school for 14-15 is 0%, we had no drop outs for middle school at all.
- 4.d. Graduation rates will not drop below the previous year's rate and each site will strive to increase their graduation rate annually. Graduation rate for 14-15 is 92.1% district wide, and 95.3% for our comprehensive high school.
- 4.e. Student suspension rates will decrease annually at each site.
- 4.f. Student expulsion rates will either be maintained or decreased. When students are expelled we will strive to keep as many students as possible at local programs such as CPIA and Field of Dreams.

ACTUAL

- 4.a. 15-16 attendance rate was 95.8%. While this is slightly lower than last year, we still met our goal of at least 95%. Overall, we did see a significant decrease in the number of excessive excused absences, we believe this change is the result of our work with Attention 2 Attendance and communicating with parents the impact these types of absences can have on their children's access to instruction.
- 4.b. The number of students considered chronically absent in 15-16 was 1,067, this is a significant decrease (102 fewer students) over 14-15. In 14-15, 12.57% of students were considered chronically absent, and in 15-16 only 10.95% of students were chronically absent.
- 4.c. We continue to have no middle school drop outs. For high school, our cohort drop out rate for 15-16 was 3.6%, our annual adjusted drop out rate was 0.8% (24 students), a decrease over last year.
- 4.d. Our cohort graduation rate for 15-16 was 93.6% district wide, an increase of 1.6%. Our alternative high school had a significant increase in grad rate from 60.0% in 14-15 to 82.4% in 15-16. Our comprehensive high school had a small decrease from 95.3% to 94.6%, a decrease of less than 1%.
- 4.e. Our suspension rate is considered "high" by the California dashboard, however the dashboard data is based on 13-14 and 14-15 data. In 15-16, as compared to 14-15, we had only a 0.8% increase in suspensions overall. By site, the change in suspensions for 15-16 as compared to 14-15 is as follows:

4.g. Student and parent reports related to school climate will be more positive than negative, as measured at each school site, using data collected annually and compared to previous year.

Brookside: decrease of 0.1%
 Claudia Landeen: decrease 0.4%
 Colonial Heights: decrease of 0.9%
 Don Riggio: increase of 1.7%
 John R. Williams: increase of 4.8%
 Lincoln Elementary: increase of 2.9%
 Mable Barron: increase of 0.5%
 Tully C. Knoles: decrease of 2.3%
 Sierra Middle School: increase of 1.0%
 Lincoln High School: increase of 1.6%
 Village Oaks High School: increase of 3.9%

4.f. Our expulsion rate is 0.68%, for 15-16, which is an increase of 0.08% over 14-15. We expelled 64 students in 15-16, an increase of 8 students over 14-15. Of these expelled students, 11 were returned to other sites on suspended expulsions, 28 were recommended to CPIA, and 7 to Field of Dreams. The remaining students were referred to alternative programs in the county. We had 7 students return to full student status over the course of the year, having completed the terms of their rehabilitative plan.

4.g. We will not have CHKS data this year, (as this survey is only done in our county every other year), but did report the data received through the CHKS last year. Parent survey data received early in the school year, aligns with that received with the CHKS, and is mostly positive.

Parent response to the 2014-15 California Healthy Kids Survey:

With regard to Learning Supports:

88% of parents either "agree" or "strongly agree" that school is a safe place for students

With regard to Respect and Cultural Sensitivity:

81% of parents either "agree" or "strongly agree" that school treats all students with respect

49% of parents reported that harassment or bullying is a "small" or "somewhat small" problem

Student responses to the California Healthy Kids Survey on School Climate:

With regard to Learning Supports:

83% of 7th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn

68% of 9th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (23% neither agree or disagree)

52% of 11th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (35% neither agree or disagree)

62% of students at our alternative high school either "agree" or "strongly agree" that school is a supportive and inviting place to learn (29% neither agree or disagree)

With regard to Fairness and Respect:

70% of 7th graders either "agree" or "strongly agree" that teachers treat all students with respect

51% of 9th graders either "agree" or "strongly agree" that teachers treat all students with respect (29% neither agree nor disagree)

31% of 11th graders either "agree" or "strongly agree" that teachers treat all students with respect (37% neither agree nor disagree)

52% of students at our alternative high school either "agree" or "strongly agree" that teachers treat all students with respect (34% neither agree nor disagree)

With regard to Respect for Diversity:

Students overwhelmingly agreed that adults respected differences in students at all grade levels

Students also overwhelmingly disagreed that they had been disrespected by adults at school because of race, ethnicity or culture, at all grade levels

In response to whether students respected each other's differences, 7th graders strongly agreed, but their responses became more neutral as the students got older, with 38% at 9th, 44% at 11th and 49% at Alt Ed neither agreeing or disagreeing about this issue

With regard to the School Anti-Bullying Climate:

83% of 7th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated

67% of 9th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated

59% of 11th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated (30% neither agree or disagree)

50% of students at our alternative high school either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated (39% neither agree or disagree)

We find the above data to be evidence of effective practices that we intend to continue to implement, while continuing to search for ways to improve outcomes for all of our students.

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
 Y 1/4.1 Maintain an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance.
 Provide transportation for students to get to school regularly.

ACTUAL
 We continued to utilize an attendance program that tracks, monitors and follows up on attendance at each school site. We maintained staffing of clerical staff to manage data related to attendance.
 We continued to provide transportation for students to get to school regularly.

Expenditures

BUDGETED
 Attention 2 Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$56,450
 Maintain additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818
 Maintain additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568
 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$850,491
 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$456,279
 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$351,780
 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$120,747
 Gas, fuel, diesel for busses 4000-4999: Books And Supplies Base \$166,680
 Bus tires, vehicle parts to maintain busses 4000-4999: Books And Supplies Base \$97,132

ESTIMATED ACTUAL
 Attention 2 Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$56,450
 Maintain additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818
 Maintain additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568
 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$850,491
 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$456,279
 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$351,780
 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$120,747
 Gas, fuel, diesel for busses 4000-4999: Books And Supplies Base \$166,680
 Bus tires, vehicle parts to maintain busses 4000-4999: Books And Supplies Base \$97,132
 Outgoing ADA for County Operated Schools and Programs 7000-7439: Other Outgo Base \$894,772
 Contribution for athletic transportation; support student involvement in athletics as a means of increasing student academic engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000

Action **2**

Actions/Services

PLANNED
 Y 1/4.2 Maintain full time CWA Director

ACTUAL
 We continued to have a full time CWA Director

| | | |
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| | | |
| Expenditures | <p>BUDGETED</p> <p>Full time CWA Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,330</p> <p>Full time CWA Director 3000-3999: Employee Benefits Supplemental and Concentration \$26,121</p> | <p>ESTIMATED ACTUAL</p> <p>Full time CWA Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,330</p> <p>Full time CWA Director 3000-3999: Employee Benefits Supplemental and Concentration \$26,121</p> |

Action **3**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED</p> <p>Y 1/4.3 Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Maintain and increase nursing staff to support students with health needs.</p> | <p>ACTUAL</p> <p>We maintained counselors at all school sites at staffing levels achieved in 2014-2015. We continued to provide mental health services to students in crisis. We maintained and increased nursing staff to support students with health needs.</p> |
| Expenditures | <p>BUDGETED</p> <p>Ongoing cost of school counselors at all K-8s 1000-1999: Certificated Personnel Salaries Base \$175,902</p> <p>Ongoing cost of school counselors at all K-8s 3000-3999: Employee Benefits Base \$79,547</p> <p>Cost to maintain increased nursing FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,358</p> <p>Cost to maintain increased nursing FTE 3000-3999: Employee Benefits Supplemental and Concentration \$20,972</p> <p>Mental Health services for students 5000-5999: Services And Other Operating Expenditures Base \$25,000</p> <p>Increase nursing staff, plan for cost neutral due to MediCal billing</p> | <p>ESTIMATED ACTUAL</p> <p>Ongoing cost of school counselors at all K-8s 1000-1999: Certificated Personnel Salaries Base \$175,902</p> <p>Ongoing cost of school counselors at all K-8s 3000-3999: Employee Benefits Base \$79,547</p> <p>Cost to maintain increased nursing FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,358</p> <p>Cost to maintain increased nursing FTE 3000-3999: Employee Benefits Supplemental and Concentration \$20,972</p> <p>Mental Health services for students 5000-5999: Services And Other Operating Expenditures Base \$50,000</p> <p>Increase nursing staff, plan for cost neutral due to MediCal billing</p> |

Action **4**

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|------------------|---|--|
| Actions/Services | <p>PLANNED</p> <p>Y 1/4.4 Increase student engagement activities that will increase the likelihood that students will come to school: Alternative Education Credit Recovery Ongoing Cultural Proficiency training for staff Training at all sites to prevent and address bullying Restorative Justice/Restorative Practices at all sites Dual Language program - add first grade</p> | <p>ACTUAL</p> <p>We purposefully increased student engagement activities, in an effort to increase the likelihood that students will come to school, by providing the following: More space for enrollment in Alternative Education Credit Recovery options Ongoing Cultural Proficiency training for staff Training at all sites to prevent and address bullying Restorative Justice/Restorative Practices Dual Language program - added first grade</p> |
|------------------|---|--|

Expenditures

Increase student access to technology and teacher use of technology as routine components of instruction

BUDGETED
 Technology purchases see 1.14 4000-4999: Books And Supplies Other
 Professional Development to leverage technology to improve instruction see 1.14 5800: Professional/Consulting Services And Operating Expenditures Other
 Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,109
 Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$23,199
 Fees related to online credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,095
 Professional learning and coaching for implementation of training related to bullying, cultural proficiency and restorative justice/restorative practices 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000
 Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,871
 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 2000-2999: Classified Personnel Salaries Base
 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 3000-3999: Employee Benefits Base
 Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Supplemental and Concentration \$18,609

Increased student access to technology (including 1:1 devices for all 9th graders and all students at VOHS) and teacher use of technology as routine components of instruction

ESTIMATED ACTUAL
 Technology purchases see 1.14 4000-4999: Books And Supplies Other
 Professional Development to leverage technology to improve instruction see 1.14 5800: Professional/Consulting Services And Operating Expenditures Other
 Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,109
 Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$23,199
 Fees related to online credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,095
 Professional learning and coaching for implementation of training related to bullying, cultural proficiency and restorative justice/restorative practices 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000
 Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,871
 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 2000-2999: Classified Personnel Salaries Base
 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 3000-3999: Employee Benefits Base
 Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Supplemental and Concentration \$18,609

Action **5**

Actions/Services

PLANNED
 Y 1/4.5 Maintain safety officers at all school sites at staffing levels achieved in 2014-2015; including 11 month work calendars for an additional 7 safety officers to assure coverage at school campuses during summer school programs. Expand SRO staffing to include an additional officer.

ACTUAL
 We maintained safety officers at all school sites at staffing levels achieved in 2014-2015; including 11 month work calendars for an additional 7 safety officers to assure coverage at school campuses during summer school programs. We expanded our SRO/SRD staffing to include an additional officer.

| | | |
|--------------|--|--|
| Expenditures | BUDGETED Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$549,511 Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$248,854 Contract with Stockton Police Department for additional School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$140,000 | ESTIMATED ACTUAL Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$549,511 Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$248,854 Contract with San Joaquin County Sheriff's Department for additional School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$70,000 |
|--------------|--|--|

Action **6**

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|--------------|--|--|
| Expenditures | PLANNED Y 1/4.6 Survey students and parents annually regarding school climate. | ACTUAL We did do a survey with parents to collect input about their participation. School climate was not a specific topic. We utilized the results from last year's CHKS to guide our work this year. |
| | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **7**

| | | |
|--------------|---|---|
| Expenditures | PLANNED Y 1/4.7 Implement programming to prevent bullying; train students and parents how to report bullying; help students learn to resolve conflict. | ACTUAL Implemented programming to prevent bullying; trained students and parents how to report bullying; helped students learn to resolve conflict. |
| | BUDGETED Professional learning and coaching for full implementation of bullying programs see 4.4 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration | ESTIMATED ACTUAL Professional learning and coaching for full implementation of bullying programs see 4.4 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration |

Action **8**

| | | |
|--------------|---|---|
| Expenditures | PLANNED Y 1/4.8 Maintain campus supervision staffing increased in 14-15, maintain campus supervision for the SL annex, increase campus supervision at LHS | ACTUAL Maintained campus supervision staffing increased in 14-15, maintained campus supervision for the SL annex, increased campus supervision at LHS |
| | BUDGETED Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,488 Campus Supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$17,516 Campus supervision increase 2000-2999: Classified Personnel Salaries Base \$36,806 | ESTIMATED ACTUAL Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,488 Campus supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$17,516 Campus supervision increase 2000-2999: Classified Personnel Salaries Base \$36,806 |

Campus supervision increase 3000-3999: Employee Benefits Base \$23,303

Campus supervision increase 3000-3999: Employee Benefits Base \$23,303

Action **9**

Actions/Services

PLANNED
Y 1/4.9 Increase additional administrative staffing (Administrative Designees or Assistant Principals) at elementary schools by 0.20 FTE.

ACTUAL
Increased additional administrative staffing (Assistant Principals) at elementary schools by 0.20 FTE.

Expenditures

BUDGETED
Ongoing cost of increased Admin staffing at all elementary schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000
Ongoing cost of increased Admin staffing at all elementary schools 3000-3999: Employee Benefits Supplemental and Concentration \$21,455

ESTIMATED ACTUAL
Ongoing cost of increased Admin staffing at all elementary schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000
Ongoing cost of increased Admin staffing at all elementary schools 3000-3999: Employee Benefits Supplemental and Concentration \$21,455

Action **10**

Actions/Services

PLANNED
Y 1/4.10 Maintain staffing at Alternative Education High School based on increased enrollment.

ACTUAL
Maintained staffing at Alternative Education High School based on increased enrollment.

Expenditures

BUDGETED
Maintain increased staffing for Alt Ed program see 2.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

ESTIMATED ACTUAL
Maintain increased staffing for Alt Ed program see 2.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

Action **11**

Actions/Services

PLANNED
Y 1/4.11 Maintain in-school detention at all K-8's and SMS.

ACTUAL
Maintained in-school detention at all K-8's and SMS.

Expenditures

BUDGETED
Ongoing cost of in-school detention at all K-8s and add at SMS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,326
Ongoing cost of in-school detention at all K-8s and at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$21,915

ESTIMATED ACTUAL
Ongoing cost of in-school detention at all K-8s and add at SMS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,326
Ongoing cost of in-school detention at all K-8s and add at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$21,915

Action **12**

Actions/Services

PLANNED
Y 1/4.12 Work with task force; develop recommendations to address some of the needs of youth in our school community on weekends and outside academic hours.

ACTUAL
We have not completed this work with a task force; though have had some meetings with district staff to develop recommendations to address some of the needs of youth in our school community on weekends and outside academic hours, via an intramurals program.

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| Expenditures | <p>BUDGETED Resources 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> | <p>ESTIMATED ACTUAL Resources 4000-4999: Books And Supplies Supplemental and Concentration 0</p> |

Action **13**

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| Actions/Services | <p>PLANNED Y 1/4.13 Expand Freshman Seminar, piloted at LHS in 15-16, to provide support to freshmen students struggling academically.</p> | <p>ACTUAL We expanded Freshman Seminar, piloted at LHS in 15-16, to provide support to freshmen students struggling academically.</p> |
| Expenditures | <p>BUDGETED Certificated staffing to oversee and support Freshman Seminar program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,148 Certificated staffing to oversee and support Freshman Seminar program 3000-3999: Employee Benefits Supplemental and Concentration \$2,287</p> | <p>ESTIMATED ACTUAL Certificated staffing to oversee and support Freshman Seminar program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,148 Certificated staffing to oversee and support Freshman Seminar program 3000-3999: Employee Benefits Supplemental and Concentration \$2,287</p> |

Action **14**

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| Actions/Services | <p>PLANNED Y 1/4.14 Expand staffing to include staff that will support student engagement, partnership with community agencies, and create mentoring opportunities for students.</p> | <p>ACTUAL We expanded staffing to include staff that supports student engagement, partnership with community agencies, and create mentoring opportunities for students.</p> |
| Expenditures | <p>BUDGETED no additional cost see 3.9</p> | <p>ESTIMATED ACTUAL no additional cost see 3.9</p> |

Action **15**

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| Actions/Services | <p>PLANNED Y 1/4.15 In an effort to improve safety and proactive planning at all of our school sites, LUSD will engage "More Than Talk", to analyze current safety plans and facilitate the revision of plans and training of staff to consider and implement safety precautions in all of our schools.</p> | <p>ACTUAL We did engage "More Than Talk", to analyze safety plans and facilitate the revision of plans and training of staff regarding the implementation of safety precautions in all of our schools. This work was completed during the school year.</p> |
| Expenditures | <p>BUDGETED Agreement with More Than Talk for services related to the development of safety plans 5000-5999: Services And Other Operating Expenditures Base \$52,000</p> | <p>ESTIMATED ACTUAL Agreement with More Than Talk for services related to the development of safety plans 5000-5999: Services And Other Operating Expenditures Base \$52,000</p> |

Action **16**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/4.16 Funds will be set aside to provide support services to students in middle and high school through the Student Assistance Program.</p> | <p>ACTUAL Funds were set aside to provide support services to students in middle and high school through the Student Assistance Program.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funds to support services for the Student Assistance Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p> | <p>ESTIMATED ACTUAL Funds to support services for the Student Assistance Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p> |

Action **17**

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| <p>Actions/Services</p> | <p>PLANNED Y 1/4.17 Provide security and outside consultants to maintain safety at school campuses</p> | <p>ACTUAL Provided security and outside consultants to maintain safety at school campuses</p> |
| <p>Expenditures</p> | <p>BUDGETED Contracts for sonitrol and maintenance consultants 5000-5999: Services And Other Operating Expenditures Base \$408,318</p> | <p>ESTIMATED ACTUAL Contracts for sonitrol and maintenance consultants 5000-5999: Services And Other Operating Expenditures Base \$408,318</p> |

ANALYSIS

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

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

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

We did implement most of the actions and services outlined for this goal. We had several successes related to student attendance decreased chronic absenteeism. Implementation of the youth task force shifted to discussion and planning around the implementation of a youth intramural sports league, which we intend to pursue during the 17-18 school year.

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

Overall, we experienced effective implementation of our actions and services which lead to decreased excessive excused absences; decrease in chronic absenteeism; no middle school drop outs, and a decrease in the drop out rate for high school students district-wide. VOHS's graduation rate increase was significant!

We had a less than 1% decrease in overall attendance, but still met our goal of 95%. Our expulsion rates remained within 1% of last year, though we did see a small increase of less than 1%.

We are continuing to keep students in the district and on track to graduate, as well as returning students to full student status for successful completion of their academic programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had several items that were affected between budget and actual expenditures. Our students required more intervention from mental health professionals this year (4.3), requiring an increase in our contract with an outside agency to provide these services. We had several budgeted items, that ended up costing less than anticipated - training costs with an outside provider (4.4) and our contract for an SRD through the San Joaquin County Sheriff's Department (4.5). Additionally, we had not included our outgoing ADA in the LCAP last year, but intend to moving forward, so included it as an actual expenditure for the current year (4.1). We also found a need to support students involved in athletics and did so by making a contribution toward the costs of athletics transportation.

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

We will be combining this goal with Goal 5 as we write the new LCAP. The actions and services will not change much but we see that there is overlap and that they can be condensed into one goal. The consolidation of the two goals from the 16-17 plan will support state priority areas 5, 6, 7 and 8. Additionally we have reorganized our actions and services for conciseness and clarity. See below for changes:

Action 4.2 in the 16-17 LCAP will now be found in Action 2.5 and 4.1 in the 17-18 LCAP.
 Action 4.3 in the 16-17 LCAP will now be found in Action 2.1 and 4.2 in the 17-18 LCAP.
 Action 4.4 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
 Action 4.5 in the 16-17 LCAP will now be found in Action 2.4 and 4.4 in the 17-18 LCAP.
 Action 4.6 in the 16-17 LCAP will now be found in Action 4.5 in the 17-18 LCAP.
 Action 4.7 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
 Action 4.8 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.
 Action 4.9 in the 16-17 LCAP will now be found in Action 2.5 in the 17-18 LCAP.
 Action 4.10 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.
 Action 4.11 in the 16-17 LCAP will now be found in Action 2.4 in the 17-18 LCAP.
 Action 4.12 in the 16-17 LCAP will now be found in Action 4.7 in the 17-18 LCAP.
 Action 4.13 in the 16-17 LCAP will now be found in Action 4.6 in the 17-18 LCAP.
 Actions 4.14 and 4.15 in the 16-17 LCAP will no longer be found in the 17-18 LCAP.
 Action 4.16 in the 16-17 LCAP will now be found in Action 4.6 in the 17-18 LCAP.
 Action 4.17 in the 16-17 LCAP will now be found in Action 2.3 in the 17-18 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

By the end of Year 3:

Students' engagement in school, and positive student outcomes, will be improved through equitable access to a variety of courses.

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 checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5.a. All students in middle school will have access to an honors course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in Honors courses year to year.

5.b. All high school students will have the opportunity to participate in an Honors or AP course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in these courses year to year.

5.c. Student participation in clubs and academic competitions such as Mock Trial, Speech and Debate, Academic Decathlon, Science Olympiad, etc. will increase each year at each site where they are offered. Additionally, efforts will be made to acquire membership that is demographically representative of the school. Data collected 15-16 will be used as a baseline, and annual comparisons will be made. This EAMO will be used to address Priority 8 moving forward.

5.d. CTE enrollment will increase each year, as there is space available. We will monitor enrollment annually. The majority of CTE courses will continue to meet the criteria of UC a-g requirements, offering industry certification and/or being articulated with a community college. We will monitor UC a-g, industry certification and articulated course offerings annually. This EAMO will be used to address Priority 8 moving forward.

ACTUAL

5.a. According to 2016-17 master schedules, students in 7th and 8th grade, at four of our schools, had access to at least one Honors course. Our middle school offered 5 Honors courses (one more than last year). 520 middle school students are currently enrolled in an honors course, compared to 377 last year. We also have 55 middle school students enrolled in high school courses, compared to 51 last year.

5.b. Last year, there were 488 high school students enrolled in Honors courses and 817 students enrolled in 35 sections of AP courses. This year (2016-17), 240 students were enrolled in Honors courses and 713 students were enrolled in 30 sections of AP courses, as verified by Aeries.

5.c. Student participation in clubs and academic competitions during the 16-17 school year was as follows, as reported by principals:

Brookside: 16-17 Enrollment - 28% White, 8% African American, 34% Hispanic, 20% Asian; 33% low income and 14% EL
 Science Olympiad (35% White, 0.7% African American, 0 Hispanic, 45% Asian; 2% low income, 2% EL, 0 foster youth, 0 students with disabilities)
 Math Olympiad (17% White, 13% African American, 0 Hispanic, 65% Asian; 1% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Math Counts (33% White, 0 African American, 0 Hispanic, 66% Asian; 0 low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Lunch Commissioner (33% White, 17% African American, 22% Hispanic, 25% Asian; 7% low income, 2% EL, 0 foster youth, 3% students with disabilities)

5.e. Music will be offered at each school site, with access available to all who are interested each year. Music programs are offered at all school sites, providing general music to all TK-6th grade students and band, choir and string program options to all 5th-8th grade students throughout the district. High School courses as well as 5-8 enrollment in ensemble groups will be measured annually. This EAMO will be used to address Priority 8 moving forward.

5.f. Enrollment in the Dual Language program will be sufficient to maintain growth by at least one additional grade level class each year. We plan to increase the program by a first grade class this year. This EAMO will be used to address Priority 7 and 8 moving forward.

5.g. Using 15-16 as a baseline year we will monitor annually the number of unduplicated students as well as students with exceptional needs who participate in all of the above programs in order to address Priority 7.

Conflict Managers (37% White, 18% African American, 0.9% Hispanic, 25% Asian; 8% low income, 3% EL, 0 foster youth, 0 students with disabilities)

Claudia Landeen: 16-17 Enrollment - 11% White, 20% African American, 48% Hispanic, 11% Asian; 77% low income and 19% EL
 Student Council (19% White, 6% African American, 63% Hispanic, 12% Filipino; 75% low income, 25% EL, 0 foster youth, 0 students with disabilities)
 Yearbook (25% White, 0 African American, 50% Hispanic, 25% Filipino; 100% low income, 25% EL, 0 foster youth, 0 students with disabilities)
 Spelling Bee (25% White, 50% African American, 0 Hispanic, 25% Filipino; 75% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 County Honor Ensemble (0 White, 20% African American, 80% Hispanic, 0 Filipino; 100% low income, 60% EL, 0 foster youth, 0 students with disabilities)
 Science Academy (13% White, 5% African American, 69% Hispanic, 13% Filipino; 68% low income, 38% EL, 0 foster youth, 0 students with disabilities)
 Conflict Managers (18% White, 27% African American, 27% Hispanic, 15% Filipino, 18% Asian; 100% low income, 27% EL, 0 foster youth, 9% students with disabilities)
 Drama (18% White, 10% African American, 40% Hispanic, 18% Filipino, 14% Asian; 69% low income, 18% EL, 0 foster youth, 0 students with disabilities)

Colonial Heights: 16-17 Enrollment - 17% White, 13% African American, 54% Hispanic, 7% Asian; 82% low income and 14% EL
 Science Olympiad (25% White, 0 African American, 42% Hispanic, 33% Asian; 50% low income, 8% EL, 0 foster youth, 0 students with disabilities)

Don Riggio: 16-17 Enrollment - 24% White, 10% African American, 51% Hispanic, 8% Asian; 64% low income and 29% EL
 Cross Country (24% White, 20% African American, 50% Hispanic, 7% Asian; 69% low income, 13% EL, 2% foster youth, 17% students with disabilities)
 4-8 Musical Theatre Production (39% White, 11% African American, 37% Hispanic, 13% Asian; 53% low income, 16% EL, 0 foster youth, 5% students with disabilities)
 Student Council (57% White, 6% African American, 30% Hispanic, 6% Asian; 37% low income, 0 EL, 0 foster youth, 3% students with disabilities)
 Sound & Lights (36% White, 14% African American, 40% Hispanic, 10% Asian; 43% low income, 10% EL, 0 foster youth, 7% students with disabilities)
 Fiddle Club (57% White, 14% African American, 14% Hispanic, 14% Asian; 43% low income, 0 EL, 0 foster youth, 0 students with disabilities)

John R. Williams: 16-17 Enrollment - 15% White, 15% African American, 51% Hispanic, 12% Asian; 77% low income and 18% EL
 Student Council (0 White, 50% African American, 33% Hispanic, 16% Asian; 0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Lincoln Elementary: 16-17 Enrollment - 12% White, 16% African American, 55% Hispanic, 8% Asian; 86% low income and 20% EL

Student Council (13% White, 23% African American, 50% Hispanic, 7% Asian; 83% low income, 10% EL, 0 foster youth, 6% students with disabilities)

Mable Barron: 16-17 Enrollment - 31% White, 11% African American, 47% Hispanic, 4% Asian; 59% low income and 16% EL

Leadership (50% White, .05% African American, 0 Hispanic, 15% Asian; 15% low income, 3% EL, 0 foster youth, 1% students with disabilities)

CJSF (37.5% White, 0 African American, 37.5% Hispanic, 25% Asian; 2% low income, 1% EL, 0 foster youth, 0 students with disabilities)

Science Olympiad (54% White, .03% African American, 0 Hispanic, 21% Asian; 13% low income, 22% EL, 0 foster youth, 0 students with disabilities)

Tully C. Knoles: 16-17 Enrollment - 18% White, 12% African American, 56% Hispanic, 7% Asian; 81% low income and 20% EL

Math Olympiad (1% White, 0 African American, 4% Hispanic, 2% Asian; 5% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Mock Trial (6% White, 6% African American, 58% Hispanic, 5% Asian; 70% low income, 30% EL, 0 foster youth, 9% students with disabilities)

Leadership (5% White, 2% African American, 19% Hispanic, 1% Asian; 21% low income, 10% EL, 1% foster youth, 0 students with disabilities)

Lifelab (7% White, 3% African American, 5% Hispanic, 2% Asian; 10% low income, 4% EL, 0 foster youth, 7% students with disabilities)

TOPS Science (2% White, 6% African American, 58% Hispanic, 5% Asian; 70% low income, 30% EL, 0 foster youth, 0 students with disabilities)

Sierra Middle School: 16-17 Enrollment - 18% White, 12% African American, 56% Hispanic, 7% Asian; 57% low income and 12% EL

Friends Club (73% White, 6% African American, 13% Hispanic, 6% Asian; 2% low income, 0 EL, 0 foster youth, 7% students with disabilities)

Harry Potter Club (57% White, 0 African American, 14% Hispanic, 28% Asian; 3% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Christian Club (77% White, 0 African American, 7% Hispanic, 15% Asian; 1% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Gaming Club (46% White, 0 African American, 13% Hispanic, 40% Asian; 5% low income, 0 EL, 1% foster youth, 1% students with disabilities)

Activities Club (50% White, 50% African American, 0 Hispanic, 0 Asian; 3% low income, 1% EL, 0 foster youth, 0 students with disabilities)

Kindness Club (43% White, 8% African American, 17% Hispanic, 30% Asian; 3% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Peer Mediation (28% White, 19% African American, 38% Hispanic, 14% Asian; 8% low income, 6% EL, 0 foster youth, 0 students with disabilities)

Chess Club (28% White, 0 African American, 28% Hispanic, 42% Asian; 5% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Gardening/Drawing Club (50% White, 0 African American, 20% Hispanic, 30% Asian; 2% low income, 2% EL, 0 foster youth, 1% students with disabilities)

Art Club (40% White, 10% African American, 36% Hispanic, 13% Asian; 16% low income, 2% EL, 0 foster youth, 2% students with disabilities)
 Drafting Club (40% White, 10% African American, 31% Hispanic, 17% Asian; 18% low income, 3% EL, 0 foster youth, 1% students with disabilities)

Lincoln High School: 16-17 Enrollment - 25% White, 11% African American, 45% Hispanic, 10% Asian; 53% low income and 9% EL

Academic Decathlon (50% White, 0 African American, 0 Hispanic, 50% Asian; 25% low income, 38% EL, 0 foster youth, 0 students with disabilities)

Speech/Debate (50% White, 0 African American, 0 Hispanic, 50% Asian; 0 low income, 38% EL, 0 foster youth, 0 students with disabilities)

Mock Trial (39% White, 8% African American, 45% Hispanic, 8% Asian; 50% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Science Olympiad (25% White, 0 African American, 6% Hispanic, 50% Asian; 25% low income, 25% EL, 0 foster youth, 0 students with disabilities)

Village Oaks High School: 16-17 Enrollment - 28% White, 8% African American, 34% Hispanic, 20% Asian; 80% low income and 13% EL

Green Club (0 White, 0 African American, 4% Hispanic, 0 Asian; 1% low income, 0 EL, 0 foster youth, 2% students with disabilities)

Leo's Club (4% White, 5% African American, 16% Hispanic, 1% Asian; 19% low income, 1% EL, 0 foster youth, 3% students with disabilities)

5.d. In 2016-17, there were 1,212 students enrolled in at least one CTE course at Lincoln High School (compared to 965 last year) and 175 enrolled in at least one CTE course at Village Oaks High School (compared to 62 last year). Currently 14 of our CTE pathway courses are a-g approved, 18 courses provide industry certification, and 9 are articulated with an institute of higher education. This is significantly higher CTE enrollment than last year at both of our sites.

5.e. In 2016-17, all students in TK-6 received general music taught by certificated music teachers. Ensemble participation in grades 4-8 is as follows:

Brookside: Enrollment was slightly lower than last year, band was lower by 13, choir was lower by 17 and strings was lower by 6

Band: 45 (4% low income, 4% EL, 0 foster youth, 0 students with disabilities)

Choir: 28 (4% low income, 4% EL, 0 foster youth, 4% students with disabilities)

Strings: 84 (24% low income, 15% EL, 0 foster youth, 5% students with disabilities)

Claudia Landeen: Enrollment was very similar to last year for band and choir, however there were 10 more students enrolled in the strings program this year.

Band: 13 (69% low income, 15% EL, 0 foster youth, 7% students with disabilities; 8% White, 8% African-American, 84% Hispanic)

Choir: 37 (86% low income, 24% EL, 2% foster youth, 5% students with disabilities; 11% White, 17% African-American, 46% Hispanic, 9% Filipino)

Strings: 59 (79% low income, 22% EL, 1% foster youth, 3% students with disabilities; 14% White, 14% African-American, 53% Hispanic, 8% Filipino)

Colonial Heights: Band enrollment was similar, choir enrollment was lower by 15, and 5 fewer students were enrolled in the strings program.

Band: 41 (92% low income, 15% EL, 0 foster youth, 8% students with disabilities)

Choir: 34 (62% low income, 6% EL, 0 foster youth, 3% students with disabilities)

Strings: 37 (84% low income, 11% EL, 0 foster youth, 0 students with disabilities)

Don Riggio: Enrollment in music was similar overall, but students made different choices for participation this year - band enrollment was lower than last year by 30 students, choir was lower by 11, and strings was increased by 32 students

Band: 56 (57% low income, 12.5% EL, 2% foster youth, 9% students with disabilities; 29% White, 11% African-American, 47% Hispanic, 13% Other Asian)

Choir: 29 (31% low income, 0 EL, 0 foster youth, 3% students with disabilities; 42% White, 16% African-American, 32% Hispanic, 11% Other Asian)

Strings: 46 (59% low income, 19% EL, 0 foster youth, 2.5% students with disabilities; 25% White, 12% African-American, 46% Hispanic, 18% Other Asian)

John R. Williams:

Band: 42 (64% low income, 16% EL, 0 foster youth, 12% students with disabilities)

Choir: 25 (84% low income, 16% EL, 4% foster youth, 8% students with disabilities)

Strings: 66 (76% low income, 11% EL, 0 foster youth, 12% students with disabilities)

Lincoln Elementary: Enrollment for band and strings was comparable this year, however there have been a significant decrease in the number of students enrolled in choir this year (40 fewer students).

Band: 37 (70% low income, 11% EL, 0 foster youth, 8% students with disabilities; 23% White, 32% African-American, 39% Hispanic, 3% Asian, 3% Other)

Choir: 37 (76% low income, 11% EL, 0 foster youth, 8% students with disabilities; 19% White, 30% African-American, 38% Hispanic, 5% Asian, 7% Other)

Strings: 58 (96% low income, 21% EL, 0 foster youth, 21% students with disabilities; 2% White, 12% African-American, 74% Hispanic, 10% Asian, 2% Other)

Mable Barron: Band enrollment was down by 19 students, choir enrollment has increased by 34 students, and strings enrollment has remained similar.

Band: 59 (0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Choir: 90 (77% low income, 11% EL, 0 foster youth, 0 students with disabilities)

Strings: 74 (0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Tully C. Knoles: Band enrollment has remained constant, choir enrollment is significantly decreased from 37 students last year, likely due to some staffing challenges during the last school year, and the strings program had 25 fewer students.

Band: 95 (51% low income, 40% EL, 0 foster youth, 0 students with disabilities; 16% White, 8% African-American, 34% Hispanic, 6% Asian)

Choir: 6 (100% low income, 16% EL, 0 foster youth, 0 students with disabilities; 50% White, 16% African-American, 33% Hispanic)
Strings: 37 (70% low income, 48% EL, 0 foster youth, 5% students with disabilities; 16% White, 10% African-American, 40% Hispanic, 10% Asian)

Sierra Middle School: Enrollment in all of the music programs was similar to the previous year.

Band: 101 (49% low income, 9% EL, 0 foster youth, 1% students with disabilities)

Choir: 65 (46% low income, 2% EL, 0 foster youth, 9% students with disabilities)

Strings: 39 (46% low income, 3% EL, 0 foster youth, 0 students with disabilities)

Lincoln High School:

637 students were enrolled in music courses, compared to 650 last year. (47% low income, 3% English learners, 0 foster youth, 4% students with disabilities)

Village Oaks High School:

34 students were enrolled in music courses, compared to 25 last year. (79% low income, 6% English learners, 0 foster youth, 9% students with disabilities)

Overall, the district engaged many students in music programs at each of our schools. We honored 220 students at a meeting of the Board of Trustees on March 8, 2017 for their participation in county, regional, state and national ensembles for choir, strings or band.

5.f. We continued to grow the Dual Language program, this year successfully adding a first grade class. There were 61 students enrolled across grades TK, K and 1, in 2016-17, verified by enrollment data.

5.g. Of the 61 students enrolled in our Dual Language programs in 2016-17, 72% were low income, 36% were English learners, 13% were students with disabilities and there were no foster youth enrolled in these programs. Last year, 38 students were enrolled (only TK and K), 73% low income, 31.5 % English learners, and 10.5% students with disabilities. There were no foster youth enrolled last year either. This shows very consistent demographics in these programs comparing annual data.

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**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Y 1/5.1 Ongoing high quality instruction in courses designed along various career pathways; maintain expanded elective options at Alt Ed high school</p> | <p>ACTUAL Provided ongoing high quality instruction in courses designed along various career pathways; maintained expanded elective options at Alt Ed high school</p> |
| <p>Expenditures</p> | <p>BUDGETED Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$39,520 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$8,541</p> | <p>ESTIMATED ACTUAL Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$39,520 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$8,541</p> |

Action **2**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED Y 1/5.2 Opportunities for 8th graders to learn about CTE course offerings will be made available</p> | <p>ACTUAL Opportunities for 8th graders to learn about CTE course offerings were made available</p> |
| <p>Expenditures</p> | <p>BUDGETED Counselors at all sites with 8th graders see 4.3 1000-1999: Certificated Personnel Salaries Base</p> | <p>ESTIMATED ACTUAL Counselors at all sites with 8th graders see 4.3 1000-1999: Certificated Personnel Salaries Base</p> |

Action **3**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Y 1/5.3 Training will be available for teachers who require it to teach an Honors course or AP course.</p> | <p>ACTUAL Training was available for teachers who required it to teach an Honors course or AP course. We did not have any teachers request this training this year.</p> |
| <p>Expenditures</p> | <p>BUDGETED Professional development and related costs see 1.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration</p> | <p>ESTIMATED ACTUAL Professional development and related costs see 1.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration</p> |

Action **4**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED Y 1/5.4 Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.</p> | <p>ACTUAL Scholarship funds were available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.</p> |
| <p>Expenditures</p> | <p>BUDGETED Resources for student access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> | <p>ESTIMATED ACTUAL Resources for student access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> |

Action **5**

| | | |
|-------------------------|-----------------------|----------------------|
| <p>Actions/Services</p> | <p>PLANNED</p> | <p>ACTUAL</p> |
|-------------------------|-----------------------|----------------------|

| | | |
|--------------|--|--|
| Expenditures | <p>Y 1/5.5 Resources will be made available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.</p> | <p>Resources were available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc., as well as athletics</p> |
| | <p>BUDGETED Resources available for support of academic team costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> | <p>ESTIMATED ACTUAL Resources available for support of academic team costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500 Contribution to support transportation costs for athletics 7000-7439: Other Outgo Other \$100,000</p> |

Action **6**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Y 1/5.6 Ongoing training for staff participating in the Dual Language program.</p> | <p>ACTUAL Ongoing training was provided for staff participating in the Dual Language program.</p> |
| Expenditures | <p>BUDGETED Professional development costs for implementation of Dual Language programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs - ongoing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,790 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$16,363 Staff costs for Dual Language programs - ongoing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$22,157</p> | <p>ESTIMATED ACTUAL Professional development costs for implementation of Dual Language programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs - ongoing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,790 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$16,363 Staff costs for Dual Language programs - ongoing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$22,157</p> |

Action **7**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Y 1/5.7 Purchase of materials to support implementation of Dual Language programs.</p> | <p>ACTUAL We purchased materials for our Dual Language programs.</p> |
| Expenditures | <p>BUDGETED materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p> | <p>ESTIMATED ACTUAL materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p> |

Action **8**

| | | |
|------------------|--|----------------------|
| Actions/Services | <p>PLANNED Y 1/5.8 Purchase of materials and resources to support implementation of the arts at all school sites.</p> | <p>ACTUAL</p> |
|------------------|--|----------------------|

| | | |
|--------------|--------------------------------------|---|
| | | We purchased materials and resources to support implementation of the arts at all school sites last year, and will provide this resource again next year. |
| Expenditures | BUDGETED no cost this year | ESTIMATED ACTUAL no cost this year |

Action **9**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED Y 1/5.9 Ongoing supplemental funding to maintain ROP programs; resources to support the costs of materials and supplies for full participation in vocational education and ROP courses | ACTUAL We continued to provide supplemental funding to maintain ROP programs; and resources to support the costs of materials and supplies for full participation in vocational education and ROP courses |
| Expenditures | BUDGETED Program Costs will be shifted to the CTEIG for this year (Object 8980) \$437,000 Materials and supplies for Vocational Ed courses will be shifted to the CTEIG for this year (\$15,000) 4000-4999: Books And Supplies Other | ESTIMATED ACTUAL Program Costs were shifted to the CTEIG for this year (Object 8980) \$437,000 Materials and supply costs for Vocational Ed courses were shifted to the CTEIG for this year (\$15,000) 4000-4999: Books And Supplies Other |

Action **10**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Y 1/5.10 Add 0.20 FTE staffing to mentor and connect students in the Engineering and Construction Academy with industry partners for job shadowing, work experience, internship opportunities. | ACTUAL We added 0.20 FTE staffing to provide mentoring and assist in connecting students in the Engineering and Construction Academy with industry partners for job shadowing, work experience, internship opportunities. |
| Expenditures | BUDGETED This cost will also be shifted to the CTEIG for this year (\$17,959) 1000-1999: Certificated Personnel Salaries Other This cost will also be shifted to the CTEIG for this year (\$4,340) 3000-3999: Employee Benefits Other | ESTIMATED ACTUAL This cost was shifted to the CTEIG for this year (\$17,959) 1000-1999: Certificated Personnel Salaries Other This cost was shifted to the CTEIG for this year (\$4,340) 3000-3999: Employee Benefits Other |

Action **11**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Y 1/5.11 Purchase of musical instruments for use by students wishing to participate in music programs (we do not currently have enough available instruments) | ACTUAL We purchased more musical instruments for use by students wishing to participate in music programs (we still do not currently have enough available instruments) |
| Expenditures | BUDGETED Funds for the purchase of musical instruments for students who do not have access to them 4000-4999: Books And Supplies Supplemental and Concentration \$50,000 | ESTIMATED ACTUAL Funds for the purchase of musical instruments for students who do not have access to them 4000-4999: Books And Supplies Supplemental and Concentration \$50,000 |

Action **12**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED Y 1/5/12 Increase music teacher staffing by 0.40 FTE to address increased enrollment in high school music programs</p> | <p>ACTUAL We increased music teacher staffing by 0.40 FTE to address increased enrollment in high school band courses (requiring the addition of two course sections)</p> |
| Expenditures | <p>BUDGETED Certificated staffing costs 1000-1999: Certificated Personnel Salaries Base \$20,000 Certificated staffing costs 3000-3999: Employee Benefits Base \$5,767</p> | <p>ESTIMATED ACTUAL Certificated staffing costs 1000-1999: Certificated Personnel Salaries Base \$20,000 Certificated staffing costs 3000-3999: Employee Benefits Base \$5,767</p> |

Action **13**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED Y 1/5.13 Hire 5 teachers to teach PE at grades 4-6; negotiated through collective bargaining agreement.</p> | <p>ACTUAL We hired 5 teachers to teach PE at grades 4-6; negotiated through our collective bargaining agreement.</p> |
| Expenditures | <p>BUDGETED PE Teachers 1000-1999: Certificated Personnel Salaries Base \$291,345 PE Teachers 3000-3999: Employee Benefits Base \$90,059</p> | <p>ESTIMATED ACTUAL PE Teachers 1000-1999: Certificated Personnel Salaries Base \$291,345 PE Teachers 3000-3999: Employee Benefits Base \$90,059</p> |

ANALYSIS

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

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

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

There has been much effort made to engage students in school with various courses, clubs and academic competitions and music, dual language programming, and CTE. While we were able to spend some money on musical instruments, we have an ongoing challenge providing musical instruments for all students who need them. We have implemented all of the actions and services aligned to this goal to various levels of growth and success.

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

We have been successful in increasing the number of middle school students who take advantage of Honors courses, though we did not have this offering at every school this year. We have also had more middle school students participate in high school courses at LHS than last year, representative of all but one of our schools. Student participation in clubs is growing. Schools are offering more opportunities to students. Participation in academic competitions, such as Science and Math Olympiad are growing and we are monitoring representation across these groups. There is growth and decline across our various music performance ensembles, but enrollment overall remains steady. We are monitoring representation in these groups as well. Enrollment in Dual Language and also in CTE has increased. We find that these actions and services appear to be effective in working toward our goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not have significant differences between budgeted and actual expenditures in this 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.

We will be collapsing this goal and including the actions and services in a new goal 4 moving forward. The focus will not change, nor the manner in which we will monitor our performance in these areas. Additionally we have reorganized our actions and services for conciseness and clarity. See below for changes:

- Action 5.1 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.2 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.3 in the 16-17 LCAP will now be found in Action 1.1 in the 17-18 LCAP.
- Action 5.4 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.5 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.6 in the 16-17 LCAP will now be found in Action 1.1 in the 17-18 LCAP.
- Action 5.7 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.8 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.
- Action 5.9 in the 16-17 LCAP will now be found in Action 4.3 in the 17-18 LCAP.
- Action 5.10 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.
- Action 5.11 in the 16-17 LCAP will now be found in Action 2.2 in the 17-18 LCAP.
- Action 5.12 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.
- Action 5.13 in the 16-17 LCAP will now be found in Action 2.1 in the 17-18 LCAP.

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?

Lincoln Unified took a proposed timeline to the Board of Trustees for information on September 21, 2016. This timeline identified the actions that have been taken to engage stakeholders in the process of updating and revising our LCAP. The timeline was shared with community members present at the meeting, which included members of our local bargaining units, in hard copy and posted in our board agenda documents. Additionally it is posted on our district website and has been publicized in parent newsletters and staff bulletins at each of our sites.

We held 5 Stakeholder Engagement meetings at different times and in different locations. Stakeholders included members of the parent community, members of both bargaining units, certificated and classified employees, board members, administrators, students, and other community members. Spanish interpreters were available at all meetings. The dates for the meetings were shared at Board Meetings, posted on the district's website, and shared with parents and staff members. One of our meetings is annually scheduled to align with a regularly scheduled Lincoln Latin Leadership meeting. Additionally we discussed the process of the LCAP and opportunity for input at a variety of other meetings, including Administrative Forum, Lincoln Council PTSA, DELAC, Education Services meetings, etc. We collected input at each of these meetings as well.

Each stakeholder engagement meeting followed a similar format. Either the Superintendent or Associate Superintendent shared a brief PowerPoint presentation to inform all stakeholders present about the changes to school funding brought about by LCFF, as well as the process for development of the LCAP and annual update. Additionally, our Director of Community Engagement and our Director of Student Engagement and Leadership were in attendance at each meeting. The new changes to the LCAP process and template were shared and highlighted. The current LCAP and goals written last year were shared. The eight state priority areas were discussed. Updates were shared during the process which included describing actions taken so far this year, as a result of the LCAP. Questions were taken from stakeholders throughout the process and during the planned activity. All stakeholders were asked to answer three questions and provide their responses in written form: 1) Should we continue the current actions and services? 2) Should we modify the current actions and services? 3) Should we include new actions and services, and if so in what way? Responses are collected and organized into a data table used to develop the annual update section to this year's LCAP, as well as to inform revisions to the LCAP for future years.

A draft plan was shared with the Board of Trustees at their regularly scheduled meeting on May 24, 2017. Feedback from the board presentation was incorporated into the plan as we prepared a final LCAP. The plan will be available, in English and Spanish, in hard copy at the District Office and posted on the district's website for review between May 22 and May 29, 2017.

During the second input period we held two meetings for our parent advisory committees, in May and in June.

A public hearing on the final LCAP and budget was held at a special meeting of the Board of Trustees on 6/26/17.

The final LCAP and budget was presented for approval by the Board of Trustees at the regularly scheduled board meeting on 6/28/17.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The timeline set the specific plan for update and revision of the LCAP. It is referenced multiple times throughout the process.

We received positive attendance at each of our meetings, and each meeting resulted in much dialogue and written feedback about our LCAP. Stakeholders were asked to reflect and give feedback on actions they perceived the district should either continue, discontinue or consider implementing. Stakeholders were tasked with considering all of their feedback in alignment with current LCAP actions as well as the eight state priority areas. Stakeholders included members of the parent community, members of both bargaining

units, certificated and classified employees, board members, administrators, students, and other community members. Parents represented students who were foster youth, English learners and students with disabilities. There was high representation by parents whose students attend Title I schools.

The stakeholder engagement meetings have developed over time. We have worked to develop a process that is meaningful and inclusive. There was good dialogue among participants during many of the meetings, with questions asked and interest noted. The input from stakeholders during the interactive activity was very thoughtful. The information collected was significant and useful in the development of the draft plan. We had a wide representation of stakeholders, all of whom participated fully in the process. Spanish interpreters were very useful in the engagement of non-English speakers in the process. Multiple stakeholders commented on the process, reporting that it was useful. All comments and input were able to be included in some way during the activity process of the meeting. All stakeholder input was reviewed and the district considered how recommended changes could be built into the LCAP over the next three year period. Additionally, the input was considered with regard to revisions that could be made following the writing of the annual update.

The draft plan is the result of all of the stakeholder input, and the work of the Superintendent's cabinet to address the identified needs, recommendations and feedback received. We continue to work to develop a plan that allows us to better meet the needs of all of our students and to define a meaningful direction for Lincoln Unified School District.

The public hearing notices will be posted, and the plan will be available for review 72 hours in advance of the public hearing.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

LUSD will promote student achievement through effective implementation of state standards and innovative instructional practices.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Based on a review of available data, the following statements define our identified need:

Using CAASPP as a data source, we need to increase the percentage of students who have mastered critical grade level skills in English language arts and mathematics. Additionally, we need to monitor achievement gaps and assure growth in our significant subgroups as identified by the California Dashboard (students with disabilities, English learners, Hispanic students, and students of two or more races).

Using A-G completion rates, AP test passage rates, and college preparedness rates (as defined by CAASPP), we need to maintain or increase the number of high school students who are college/career ready.

Using CELDT and EL reclassification rates, we need to assure progress of our English learners, particularly those at risk of becoming long term English learners (LTEL's). Additionally, based on site data, and the provision of appropriate materials and professional development, we need to assure that all students who are English learners receive instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education, including integrated and designated ELD.

Based on site data and the provision of appropriate materials and professional development we need to assure that all students receive instruction aligned to the Common Core State Standards, the new California Frameworks in History/Social Science, the Next Generation Science Standards, and the development of 21st Century skills.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| 17-18 End of Year benchmarks using DIBELS Next | 15-16 End of Year DIBELS Next for 3rd grade: 34% Intensive | The percentage of 3rd graders able to read at grade level will increase over the previous year. | The percentage of 3rd graders able to read at grade level will increase over the previous year. | The percentage of 3rd graders able to read at grade level will increase over the previous year. |

| | | | | |
|---------------------------|---|---|---|---|
| | <p>23% Strategic 43% Core</p> | | | |
| <p>CAASPP ELA</p> | <p>CAASPP ELA 2016 for all students Percent Standard Met and Standard Exceeded: 3rd grade: 37% 4th grade: 39% 5th grade: 45% 6th grade: 48% 7th grade: 51% 8th grade: 53%</p> <p>CAASPP ELA 2016 for students with disabilities percent standard met and standard exceeded: 3rd grade: 9% 4th grade: 8% 5th grade: 12% 6th grade: 10% 7th grade: 5% 8th grade: 11%</p> <p>CAASPP ELA 2016 for students of two or more races percent standard met and standard exceeded: 3rd grade: 67% 4th grade: 29% 5th grade: 60% 6th grade: 55% 7th grade: 57% 8th grade: 66%</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP ELA will increase over the previous year. We will monitor this growth for all students, students with disabilities, and students of two or more races.</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP ELA will increase over the previous year. We will monitor this growth for all students, students with disabilities, and students of two or more races.</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP ELA will increase over the previous year. We will monitor this growth for all students, students with disabilities, and students of two or more races.</p> |
| <p>CAASPP Mathematics</p> | <p>CAASPP Mathematics 2016 for all students percent standard met and standard exceeded: 3rd grade: 32% 4th grade: 31% 5th grade: 26% 6th grade: 31% 7th grade: 34% 8th grade: 31%</p> <p>CAASPP Mathematics 2016 for students with disabilities percent</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP Mathematics will increase over the previous year. We will monitor this growth for all students, students with disabilities, English learners, Hispanic students and students of two or more races.</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP Mathematics will increase over the previous year. We will monitor this growth for all students, students with disabilities, English learners, Hispanic students and students of two or more races.</p> | <p>The percentage of students in grades 3-8 who meet or exceed standards on the CAASPP Mathematics will increase over the previous year. We will monitor this growth for all students, students with disabilities, English learners, Hispanic students and students of two or more races.</p> |

standard met and standard exceeded:
3rd grade: 13%
4th grade: 10%
5th grade: 8%
6th grade: 7%
7th grade: 3%
8th grade: 3%

CAASPP Mathematics 2016 for Hispanic students percent standard met and standard exceeded:
3rd grade: 35%
4th grade: 24%
5th grade: 17%
6th grade: 22%
7th grade: 25%
8th grade: 21%

CAASPP Mathematics 2016 for English learners percent standard met and standard exceeded:
3rd grade: 36%
4th grade: 15%
5th grade: 4%
6th grade: 7%
7th grade: 6%
8th grade: 3%

CAASPP Mathematics 2016 for students of two or more races percent standard met and standard exceeded:
3rd grade: 58%
4th grade: 19%
5th grade: 45%
6th grade: 40%
7th grade: 25%
8th grade: 50%

A-G Completion Rates

2015-16 12th grade graduates (all students) completing all courses required for UC and/or CSU Entrance:
39.5%

The percentage of 12th grade students who complete all courses required for UC/CSU entrance will increase each year.

The percentage of 12th grade students who complete all courses required for UC/CSU entrance will increase each year.

The percentage of 12th grade students who complete all courses required for UC/CSU entrance will increase each year.

| | | | | |
|----------------------------------|---|--|--|--|
| <p>AP Passage Rates</p> | <p>2015-16 AP passage rates (all students who took an exam): 58%</p> | <p>The percentage of students who pass their AP exams with a score of 3 or better be maintained or increased.</p> | <p>The percentage of students who pass their AP exams with a score of 3 or better be maintained or increased.</p> | <p>The percentage of students who pass their AP exams with a score of 3 or better be maintained or increased.</p> |
| <p>EAP as measured by CAASPP</p> | <p>2015-16 CAASPP scores for 11th grade students percent meet ("conditionally ready") or exceed standards ("ready"): ELA: 58% Mathematics: 28%</p> | <p>The percentage of students who are determined by their CAASPP scores to be "ready" and "conditionally ready" for college coursework in ELA and Math will increase each year.</p> | <p>The percentage of students who are determined by their CAASPP scores to be "ready" and "conditionally ready" for college coursework in ELA and Math will increase each year.</p> | <p>The percentage of students who are determined by their CAASPP scores to be "ready" and "conditionally ready" for college coursework in ELA and Math will increase each year.</p> |
| <p>CELDT/ELPAC</p> | <p>2016-17 CELDT scores Total number of EL's with scores for two years (15-16 and 16-17): 1031 Students who increased by one or more performance levels: 396/38.4% Students who decreased by one or more performance levels: 124/12% Students who remained at the same performance level/no growth: 511/49.5%</p> | <p>The percentage of English learners who demonstrate growth on the CELDT will increase each year. We will also need to begin gathering baseline data for the spring administration of the ELPAC.</p> | <p>The percentage of English learners who demonstrate growth on the ELPAC will increase each year.</p> | <p>The percentage of English learners who demonstrate growth on the ELPAC will increase each year.</p> |
| <p>Reclassification data</p> | <p>2015-16 Reclassification data - number of students reclassified as Fluent English Proficient: 78</p> | <p>The district will recognize and monitor the number of students who meet our rigorous reclassification criteria each year.</p> | <p>The district will recognize and monitor the number of students who meet our rigorous reclassification criteria each year.</p> | <p>The district will recognize and monitor the number of students who meet our rigorous reclassification criteria each year.</p> |
| <p>Site data</p> | <p>For the 16-17 school year, principals were able to confirm evidence of instruction aligned to the CCSS, the California ELA/ELD framework, and implementation of the new K-5 ELA/ELD curriculum.</p> | <p>Principals will confirm annually that their English learners are provided integrated and designated ELD instruction using board adopted curriculum and according to the California ELA/ELD standards and framework. They will also confirm that their students are provided instruction aligned to the Common Core State Standards, the new California Frameworks in History/Social</p> | <p>Principals will confirm annually that their English learners are provided integrated and designated ELD instruction using board adopted curriculum and according to the California ELA/ELD standards and framework. They will also confirm that their students are provided instruction aligned to the Common Core State Standards, the new California Frameworks in History/Social</p> | <p>Principals will confirm annually that their English learners are provided integrated and designated ELD instruction using board adopted curriculum and according to the California ELA/ELD standards and framework. They will also confirm that their students are provided instruction aligned to the Common Core State Standards, the new California Frameworks in History/Social</p> |

| | | | | |
|-----|--|---|---|---|
| | | Science, the Next Generation Science Standards, and the development of 21st Century skills. | Science, the Next Generation Science Standards, and the development of 21st Century skills. | Science, the Next Generation Science Standards, and the development of 21st Century skills. |
| API | API Calculation is no longer being calculated and has been replaced with the California School Dashboard | N/A | N/A | N/A |

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1 Professional development and instructional coaching will be available for teachers, paraprofessionals and administrators in areas including but not limited to:
 Digital instruction
 Reading Fundamentals
 English language arts - particularly the implementation of newly adopted curriculum in grades K-8, implementation of teacher developed units of study for grades 9-12, Reading Apprenticeship strategies
 Instructional strategies including differentiated instruction, small group instruction, acceleration for gifted learners and high achievers
 Multi-tiered Systems of Support (MTSS)
 Mathematics - content, pedagogy and discourse
 Intervention strategies and curriculum
 English language development
 AP courses and content
 GATE certification
 Implementation of the NGSS, and teacher developed units of study and course design
 Instruction aligned to the new History/Social Science Framework
 Instruction for students with disabilities and unique needs
 Costs for staff participation and substitute costs are referenced in Goal 2.

1.1 Professional development and instructional coaching will be available for all teachers, paraprofessionals and administrators in areas including but not limited to:
 Digital instruction
 Reading Fundamentals
 English language arts - particularly the implementation of newly adopted curriculum in grades K-8, implementation of teacher developed units of study for grades 9-12, Reading Apprenticeship strategies
 Instructional strategies including differentiated instruction, small group instruction, acceleration for gifted learners and high achievers
 Multi-tiered Systems of Support (MTSS)
 Mathematics - content, pedagogy and discourse
 Intervention strategies and curriculum
 English language development
 AP courses and content
 GATE certification
 Implementation of the NGSS, and teacher developed units of study and course design
 Instruction aligned to the new History/Social Science Framework
 Instruction for students with disabilities and unique needs
 Costs for staff participation and substitute costs are referenced in Goal 2.

1.1 Professional development and instructional coaching will be available for all teachers, paraprofessionals and administrators in areas including but not limited to:
 Digital instruction
 Reading Fundamentals
 English language arts - particularly the implementation of newly adopted curriculum in grades K-8, implementation of teacher developed units of study for grades 9-12, Reading Apprenticeship strategies
 Instructional strategies including differentiated instruction, small group instruction, acceleration for gifted learners and high achievers
 Multi-tiered Systems of Support (MTSS)
 Mathematics - content, pedagogy and discourse
 AP courses and content
 GATE certification
 Intervention strategies and curriculum
 English language development
 Implementation of the NGSS, and teacher developed units of study and course design
 Instruction aligned to the new History/Social Science Framework
 Instruction for students with disabilities and unique needs
 Costs for staff participation and substitute costs are referenced in Goal 2.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$894,540 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Consultant fees and contracts for provision of professional development |
| Amount | \$403,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development - integration of technology into instruction |
| Amount | \$37,500 |

2018-19

| | |
|------------------|---|
| Amount | \$890,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Consultant fees and contracts for provision of professional development |
| Amount | \$403,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development - integration of technology into instruction |
| Amount | \$20,000 |

2019-20

| | |
|------------------|---|
| Amount | \$890,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Consultant fees and contracts for provision of professional development |
| Amount | \$403,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development - integration of technology into instruction |
| Amount | \$20,000 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with SJCOE to provide professional development and support for implementation of NGSS K-12 | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with SJCOE to provide professional development and support for implementation of NGSS K-12 | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with SJCOE to provide professional development and support for implementation of NGSS K-12 |
| Amount | \$2,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional development for library staff | Budget Reference | | Budget Reference | |
| Amount | \$198,910 | Amount | \$100,000 | Amount | \$100,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with CORE for professional development and coaching in mathematics grades K-8 | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with CORE for professional development and coaching in mathematics grades K-8 | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with CORE for professional development and coaching in mathematics grades K-8 |
| Amount | \$25,000 | Amount | \$25,000 | Amount | \$25,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support professional development provided on Saturdays in an effort to mitigate challenges with securing substitute teachers | Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support professional development provided on Saturdays in an effort to mitigate challenges with securing substitute teachers | Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support professional development provided on Saturdays in an effort to mitigate challenges with securing substitute teachers |

Action **2**

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

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

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

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Intervention services will be provided for students who are either deemed at risk or currently facing academic challenges, as well as English learners who are struggling to acquire English. Intervention services may include summer school and extended year services as well as additional support within the school day. Extended day learning opportunities may be provided for some students. Services may occur within the student's assigned classroom or a separate classroom designed to support instruction. Costs associated with intervention services will be found in professional development above, certificated staffing in Goal 2 and the purchase of instructional materials for intervention in Goal 2.

2018-19

New Modified Unchanged

1.2 Intervention services will be provided for students who are either deemed at risk or currently facing academic challenges, as well as English learners who are struggling to acquire English. Intervention services may include summer school and extended year services as well as additional support within the school day. Extended day learning opportunities may be provided for some students. Services may occur within the student's assigned classroom or a separate classroom designed to support instruction. Costs associated with intervention services will be found in professional development above, certificated staffing in Goal 2 and the purchase of instructional materials for intervention in Goal 2.

2019-20

New Modified Unchanged

1.2 Intervention services will be provided for students who are either deemed at risk or currently facing academic challenges, as well as English learners who are struggling to acquire English. Intervention services may include summer school and extended year services as well as additional support within the school day. Extended day learning opportunities may be provided for some students. Services may occur within the student's assigned classroom or a separate classroom designed to support instruction. Costs associated with intervention services will be found in professional development above, certificated staffing in Goal 2 and the purchase of instructional materials for intervention in Goal 2.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$3,289 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Additional administrative staffing for summer school |
| Amount | \$531 |
| Source | LCFF |

2018-19

| | |
|------------------|--|
| Amount | \$3,289 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Additional administrative staffing for summer school |
| Amount | \$531 |
| Source | LCFF |

2019-20

| | |
|------------------|--|
| Amount | \$3,289 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Additional administrative staffing for summer school |
| Amount | \$531 |
| Source | LCFF |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | 3000-3999: Employee Benefits Additional administrative staffing for summer school | Budget Reference | 3000-3999: Employee Benefits Additional administrative staffing for summer school | Budget Reference | 3000-3999: Employee Benefits Additional administrative staffing for summer school |
| Amount | \$99,592 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures System 44 for struggling 3rd grade readers | Budget Reference | | Budget Reference | |
| Amount | \$50,000 | Amount | \$50,000 | Amount | \$50,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Expand Read 180 licenses for Year 2 services | Budget Reference | 5000-5999: Services And Other Operating Expenditures Expand Read 180 licenses as needed | Budget Reference | 5000-5999: Services And Other Operating Expenditures Expand Read 180 licenses as needed |
| Amount | \$570,000 | Amount | \$570,000 | Amount | \$570,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Summer School | Budget Reference | 4000-4999: Books And Supplies Summer School | Budget Reference | 4000-4999: Books And Supplies Summer School |

Action **3**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 The district will provide teachers with access to benchmark assessments, such as MAP and DIBELS, as well as GATE assessment materials, to monitor student performance and complete district mandated assessments. Additional costs associated with these actions/services will be found in Goal 2 (instructional resources and materials, as well as contracted services).

2018-19

New Modified Unchanged

1.3 The district will provide teachers with access to benchmark assessments, such as MAP and DIBELS, as well as GATE assessment materials, to monitor student performance and complete district mandated assessments. Additional costs associated with these actions/services will be found in Goal 2 (instructional resources and materials, as well as contracted services).

2019-20

New Modified Unchanged

1.3 The district will provide teachers with access to benchmark assessments, such as MAP and DIBELS, as well as GATE assessment materials, to monitor student performance and complete district mandated assessments. Additional costs associated with these actions/services will be found in Goal 2 (instructional resources and materials, as well as contracted services).

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Common reading assessments for K-3 |
| Amount | \$80,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract with program to replace Data Director |

2018-19

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Common reading assessments for K-3 |
| Amount | |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Common reading assessments for K-3 |
| Amount | |
| Source | |
| Budget Reference | |

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.4 The district will provide effective, high quality instructional programming for students with special needs, including access to a full continuum of services. This will include transfer of funds to Special Education (required contribution for services to students with disabilities).

2018-19

- New Modified Unchanged

1.4 The district will provide effective, high quality instructional programming for students with special needs, including access to a full continuum of services. This will include transfer of funds to Special Education (required contribution for services to students with disabilities).

2019-20

- New Modified Unchanged

1.4 The district will provide effective, high quality instructional programming for students with special needs, including access to a full continuum of services. This will include transfer of funds to Special Education (required contribution for services to students with disabilities).

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$315,110 |
| Source | LCFF |
| Budget Reference | Expanded SELPA programming, provided through our County Office of Education, will result in a larger contribution for special education services for students in LUSD. Special Ed funding contribution (Object 8980) |
| Amount | \$8,222,232 |
| Source | LCFF |

2018-19

| | |
|------------------|--|
| Amount | \$315,110 |
| Source | LCFF |
| Budget Reference | Expanded SELPA programming, provided through our County Office of Education, will result in a larger contribution for special education services for students in LUSD. Special Ed funding contribution (Object 8980) |
| Amount | \$8,222,232 |
| Source | LCFF |

2019-20

| | |
|------------------|--|
| Amount | \$315,110 |
| Source | LCFF |
| Budget Reference | Expanded SELPA programming, provided through our County Office of Education, will result in a larger contribution for special education services for students in LUSD. Special Ed funding contribution (Object 8980) |
| Amount | \$8,222,232 |
| Source | LCFF |

| | | | | | |
|------------------|--------------------------------------|------------------|--------------------------------------|------------------|--------------------------------------|
| Budget Reference | Transfer of funds (Object code 8980) | Budget Reference | Transfer of funds (Object code 8980) | Budget Reference | Transfer of funds (Object code 8980) |
|------------------|--------------------------------------|------------------|--------------------------------------|------------------|--------------------------------------|

Action **5**

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

| | | | |
|------------------------------|--------------------------------------|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 All students TK-12 will have regular classroom access to tablets or ChromeBooks, in order to assure development of 21st century skills, digital literacy, digital citizenship, and to support rigorous and differentiated instruction. Increased access to technology will be provided to students with a 1:1 device roll out for each 9th and 10th grade student to receive ChromeBooks that they can use both at school and at home. All students enrolled at Village Oaks High School (Grades 9-12) will have this access. Resources will be available for students who require printers, ink, and/or paper to complete school related projects (this cost will be included in instructional materials and resources in Goal 2). Mobile wi-fi devices

2018-19

New Modified Unchanged

1.5 All students TK-12 will have regular classroom access to tablets or ChromeBooks, in order to assure development of 21st century skills, digital literacy, digital citizenship, and to support rigorous and differentiated instruction. Increased access to technology will be provided to students with a 1:1 device roll out for each 9th, 10th and 11th grade student to receive ChromeBooks that they can use both at school and at home. All students enrolled at Village Oaks High School (Grades 9-12) will have this access. Resources will be available for students who require printers, ink, and/or paper to complete school related projects (this cost will be included in instructional materials and resources in Goal 2). Mobile wi-fi devices will be available to provide

2019-20

New Modified Unchanged

1.5 All students TK-12 will have regular classroom access to tablets or ChromeBooks, in order to assure development of 21st century skills, digital literacy, digital citizenship, and to support rigorous and differentiated instruction. Increased access to technology will be provided to students with a 1:1 device roll out for each 9th-12th grade student to receive ChromeBooks that they can use both at school and at home. Resources will be available for students who require printers, ink, and/or paper to complete school related projects (this cost will be included in instructional materials and resources in Goal 2). Mobile wi-fi devices will be available to provide internet for students who do

will be available to provide internet for students who do not have access at home and where it is cost prohibitive for families.

internet for students who do not have access at home and where it is cost prohibitive for families.

not have access at home and where it is cost prohibitive for families.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$500,000 |
| Source | Other |
| Budget Reference | 4000-4999: Books And Supplies Technology purchases in this year will be funded through one-time money. |
| Amount | \$20,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Network connection for low income students |

2018-19

| | |
|------------------|--|
| Amount | \$1,000,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Technology purchases |
| Amount | \$20,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Network connection for low income students |

2019-20

| | |
|------------------|--|
| Amount | \$1,000,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Technology purchases |
| Amount | \$20,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Network connection for low income students |

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.

2018-19

New Modified Unchanged

1.6 Staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.

2019-20

New Modified Unchanged

1.6 Staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Readers |
| Amount | \$2,000 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Readers |

2018-19

| | |
|------------------|--|
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Readers |
| Amount | \$2,000 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Readers |

2019-20

| | |
|------------------|--|
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Readers |
| Amount | \$2,000 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Readers |

Action 7

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans: K

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 The district intends to pursue implementation of extended day kindergarten for all of our students, through engagement with stakeholders and negotiations with LUTA.

2018-19

New Modified Unchanged

Action will be dependent upon negotiations.

2019-20

New Modified Unchanged

Action will be dependent upon negotiations.

BUDGETED EXPENDITURES

2017-18

Budget Reference no cost at this time

2018-19

Budget Reference to be determined

2019-20

Budget Reference to be determined

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

LUSD will focus on providing high quality learning conditions to support student needs.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on evidence identified in research, the following needs are identified:
 We need a full work force of teachers properly credentialed for their teaching assignments.
 We need all students to have equitable access to state standards-aligned materials in all subject areas.
 We need school facilities that are updated and in good repair to create safe and positive learning environments for students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Internal credential monitoring and county audits | In 2016-17 100% of our teachers hold the proper credential for their primary assignment, based on the credential monitoring report. | We will maintain our high standard of hiring qualified teachers and properly assigning them within their credential area. | We will maintain our high standard of hiring qualified teachers and properly assigning them within their credential area. | We will maintain our high standard of hiring qualified teachers and properly assigning them within their credential area. |
| Williams Act Findings and Textbook Sufficiency | In 2016-17, we had no Williams Act Findings regarding instructional material or sufficiency of materials. All students had access to instructional materials, verified by District Textbook Sufficiency Resolution. | 100% of our students will have access to instructional materials. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. | 100% of our students will have access to instructional materials. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. | 100% of our students will have access to instructional materials. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. |

| | | | | |
|------------------|--|--|--|--|
| | | | | |
| Site FIT reports | There were no significant findings identified in any of the 2016-17 FIT reports. | School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible. | School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible. | School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible. |

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.1 We will maintain certificated staff that are properly credentialed for their teaching assignments. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. This will include classroom teachers, intervention teachers, teachers who support English learners, instructional coaches, special education staff (including Resource Specialists, Special Day Class teachers, Language, Speech and Hearing Specialists, School Psychologists), counselors, nurses, and a teacher for our Adult English class for parents. (There is need to expand our RSP staffing by 0.5 FTE to serve students with IEPs, this increase is included in the staffing cost.)

2.1 We will maintain teaching staff that are properly credentialed for their teaching assignments. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. This will include classroom teachers, intervention teachers, teachers who support English learners, instructional coaches, special education staff (including Resource Specialists, Special Day Class teachers, Language, Speech and Hearing Specialists, School Psychologists), counselors, nurses, and a teacher for our Adult English class for parents.

2.1 We will maintain teaching staff that are properly credentialed for their teaching assignments. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. This will include classroom teachers, intervention teachers, teachers who support English learners, instructional coaches, special education staff (including Resource Specialists, Special Day Class teachers, Language, Speech and Hearing Specialists, School Psychologists), counselors, nurses, and a teacher for our Adult English class for parents.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$29,734,808 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated staff |
| Amount | \$9,526,393 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated staff |
| Amount | \$642,500 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated substitutes |
| Amount | \$76,688 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated substitutes |
| Amount | \$390,000 |

2018-19

| | |
|------------------|--|
| Amount | \$31,532,887 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated staff |
| Amount | \$10,231,913 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated staff |
| Amount | \$642,500 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated substitutes |
| Amount | \$76,688 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated substitutes |
| Amount | \$400,000 |

2019-20

| | |
|------------------|--|
| Amount | \$33,306,893 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated staff |
| Amount | \$12,144,761 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated staff |
| Amount | \$642,500 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated substitutes |
| Amount | \$76,688 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated substitutes |
| Amount | \$410,000 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends | Budget Reference | 1000-1999: Certificated Personnel Salaries Stipends |
| Amount | \$62,965 | Amount | \$64,580 | Amount | \$66,194 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Benefit costs associated with stipends | Budget Reference | 3000-3999: Employee Benefits Benefit costs associated with stipends | Budget Reference | 3000-3999: Employee Benefits Benefit costs associated with stipends |
| Amount | \$164,300 | Amount | \$164,300 | Amount | \$164,300 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub costs for Digital Leadership Corp | Budget Reference | 3000-3999: Employee Benefits Sub costs for Digital Leadership Corp | Budget Reference | 3000-3999: Employee Benefits Sub costs for Digital Leadership Corp |
| Amount | \$37,779 | Amount | \$37,779 | Amount | \$37,779 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Sub costs for Digital Leadership Corp | Budget Reference | 3000-3999: Employee Benefits Sub costs for Digital Leadership Corp | Budget Reference | 3000-3999: Employee Benefits Sub costs for Digital Leadership Corp |
| Amount | \$8,000 | Amount | \$8,000 | Amount | \$8,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Funds to support the CCTC requirements for intern teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries Funds to support the CCTC requirements for intern teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries Funds to support the CCTC requirements for intern teachers |
| Amount | \$2,000 | Amount | \$2,000 | Amount | \$2,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Funds to support the CCTC requirements for intern teachers | Budget Reference | 3000-3999: Employee Benefits Funds to support the CCTC requirements for intern teachers | Budget Reference | 3000-3999: Employee Benefits Funds to support the CCTC requirements for intern teachers |

Action **2**

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

| | |
|---------------------------------------|---|
| Students to be Served | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] |
| Location(s) | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

| | |
|---------------------------------------|--|
| Students to be Served | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 The district will provide teachers with instructional materials and resources; in both digital and print formats, necessary for the delivery of high quality instruction. Materials will be provided for use in classrooms and libraries and will be aligned to state and board adopted curriculum and standards. Materials will also be provided to deliver intervention as well as accelerated curriculum. (Materials and resources include items such as graphing calculators, subscriptions for students to access informational text, textbooks, digital resources and materials for use in libraries, etc.) Funds will be available for the purchase of materials and supplies to support Arts education. The purchase of graphing calculators as needed for mathematics instruction will be included.

2018-19

New Modified Unchanged

2.2 The district will provide teachers with instructional materials and resources; in both digital and print formats, necessary for the delivery of high quality instruction. Materials will be provided for use in classrooms and libraries and will be aligned to state and board adopted curriculum and standards. Materials will also be provided to deliver intervention as well as accelerated curriculum. (Materials and resources include items such as graphing calculators, subscriptions for students to access informational text, textbooks, digital resources and materials for use in libraries, etc.) Funds will be available for the purchase of materials and supplies to support Arts education. The purchase of graphing calculators as needed for mathematics instruction will be included.

2019-20

New Modified Unchanged

2.2 The district will provide teachers with instructional materials and resources; in both digital and print formats, necessary for the delivery of high quality instruction. Materials will be provided for use in classrooms and libraries and will be aligned to state and board adopted curriculum and standards. Materials will also be provided to deliver intervention as well as accelerated curriculum. (Materials and resources include items such as graphing calculators, subscriptions for students to access informational text, textbooks, digital resources and materials for use in libraries, etc.) Funds will be available for the purchase of materials and supplies to support Arts education. The purchase of graphing calculators as needed for mathematics instruction will be included.

BUDGETED EXPENDITURES

2017-18

| | |
|--------|-------------|
| Amount | \$2,035,244 |
| Source | LCFF |

2018-19

| | |
|--------|-------------|
| Amount | \$2,813,323 |
| Source | LCFF |

2019-20

| | |
|--------|-------------|
| Amount | \$2,813,323 |
| Source | LCFF |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | 4000-4999: Books And Supplies Instructional materials | Budget Reference | 4000-4999: Books And Supplies Instructional materials | Budget Reference | 4000-4999: Books And Supplies Instructional materials |
| Amount | \$600,000 | Amount | \$300,000 | Amount | \$300,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Funds set aside for annual textbook adoptions | Budget Reference | 4000-4999: Books And Supplies Funds set aside for annual textbook adoptions | Budget Reference | 4000-4999: Books And Supplies Funds set aside for annual textbook adoptions |
| Amount | \$60,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 4000-4999: Books And Supplies Funds for the purchase of books and materials for use in libraries to include materials in languages other than English, and non-fiction materials. | Budget Reference | | Budget Reference | |
| Amount | \$5,000 | Amount | \$5,000 | Amount | \$5,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Graphing calculators | Budget Reference | 4000-4999: Books And Supplies Graphing calculators | Budget Reference | 4000-4999: Books And Supplies Graphing calculators |

Action **3**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered. Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.

Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities will be completed. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.

Transfer of funds to Deferred Maintenance for ongoing facility projects and needs will be completed. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.

2018-19

New Modified Unchanged

2.3 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered. Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.

Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities will be completed. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.

Transfer of funds to Deferred Maintenance for ongoing facility projects and needs will be completed. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.

2019-20

New Modified Unchanged

2.3 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered. Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.

Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities will be completed. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.

Transfer of funds to Deferred Maintenance for ongoing facility projects and needs will be completed. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Internet filter |
| Amount | \$2,447,675 |

2018-19

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Internet filter |
| Amount | \$2,851,628 |

2019-20

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Internet filter |
| Amount | \$2,851,628 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Routine restricted maintenance transfer (Object Code 8980) | Budget Reference | Routine restricted maintenance transfer (Object Code 8980) | Budget Reference | Routine restricted maintenance transfer (Object Code 8980) |
| Amount | \$1,022,630 | Amount | \$1,022,630 | Amount | \$1,022,630 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | Deferred maintenance transfers (Object Code 7600) | Budget Reference | Deferred maintenance transfers (Object Code 7600) | Budget Reference | Deferred maintenance transfers (Object Code 7600) |
| Amount | \$50,000 | Amount | \$0 | Amount | \$50,000 |
| Source | LCFF | Source | | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support Fixed Asset Inventory | Budget Reference | | Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support Fixed Asset Inventory |
| Amount | \$2,582,426 | Amount | \$2,582,462 | Amount | \$2,582,462 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services for consultants, operation of schools, facilities and offices | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services for consultants, operation of schools, facilities and offices | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services for consultants, operation of schools, facilities and offices |
| Amount | -\$1,127,705 | Amount | -\$1,127,705 | Amount | -\$1,097,731 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 7000-7439: Other Outgo Indirect costs | Budget Reference | 7000-7439: Other Outgo Indirect costs | Budget Reference | 7000-7439: Other Outgo Indirect costs |

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.4 The district will provide all schools with adequate classified staffing to support instruction, including paraprofessionals, primary language assistants, bilingual translators, bilingual interpreters, information technology staff, preschool staff, and library staff. Additionally, classified staff that contribute to student success will be provided, including bus drivers, clerical staff, campus supervisors, custodians, food service workers, safety officers and groundskeepers.

2018-19

- New Modified Unchanged

2.4 The district will provide all schools with adequate classified staffing to support instruction, including paraprofessionals, primary language assistants, bilingual translators, bilingual interpreters, information technology staff, preschool staff, and library staff. Additionally, classified staff that contribute to student success will be provided, including bus drivers, clerical staff, campus supervisors, custodians, food service workers, safety officers and groundskeepers.

2019-20

- New Modified Unchanged

2.4 The district will provide all schools with adequate classified staffing to support instruction, including paraprofessionals, primary language assistants, bilingual translators, bilingual interpreters, information technology staff, preschool staff, and library staff. Additionally, classified staff that contribute to student success will be provided, including bus drivers, clerical staff, campus supervisors, custodians, food service workers, safety officers and groundskeepers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$7,985,913 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified staffing |
| Amount | \$2,846,713 |
| Source | LCFF |

2018-19

| | |
|------------------|---|
| Amount | \$8,307,415 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified staffing |
| Amount | \$2,903,780 |
| Source | LCFF |

2019-20

| | |
|------------------|---|
| Amount | \$8,352,661 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified staffing |
| Amount | \$2,942,549 |
| Source | LCFF |

Budget Reference 3000-3999: Employee Benefits
Classified staffing

Budget Reference 3000-3999: Employee Benefits
Classified staffing

Budget Reference 3000-3999: Employee Benefits
Classified staffing

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 The district will provide confidential and management staff, both certificated and classified to serve in leadership roles at sites, in the district office and throughout various departments. This includes an increase in Assistant Principal time at each elementary school to 0.80FTE. The district also intends to adjust the work calendar of the CWA Director from 213 days to 220 days.

2018-19

New Modified Unchanged

2.5 The district will provide confidential and management staff, both certificated and classified to serve in leadership roles at sites, in the district office and throughout various departments. This includes an increase in Assistant Principal time at each elementary school to 1.0 FTE.

2019-20

New Modified Unchanged

2.5 The district will provide confidential and management staff, both certificated and classified to serve in leadership roles at sites, in the district office and throughout various departments.

BUDGETED EXPENDITURES

2017-18

Amount \$4,043,069

2018-19

Amount \$4,138,607

2019-20

Amount \$4,158,606

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated confidential/management staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated confidential/management staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated confidential/management staff |
| Amount | \$1,412,229 | Amount | \$1,445,797 | Amount | \$1,445,797 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified confidential/management staff | Budget Reference | 2000-2999: Classified Personnel Salaries Classified confidential/management staff | Budget Reference | 2000-2999: Classified Personnel Salaries Classified confidential/management staff |
| Amount | \$1,395,588 | Amount | \$1,395,588 | Amount | \$1,395,588 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Confidential/management staff | Budget Reference | 3000-3999: Employee Benefits Confidential/management staff | Budget Reference | 3000-3999: Employee Benefits Confidential/management staff |

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 The district projects some additional classified staffing needs related to facilities, services for students, and safety.

2018-19

New Modified Unchanged

2.6 The district projects some additional classified staffing needs related to facilities, services for students, and safety.

2019-20

New Modified Unchanged

2.6 The district projects some additional classified staffing needs related to facilities, services for students, and safety.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$0 |
| Source | |
| Budget Reference | |
| Amount | |
| Source | |
| Budget Reference | |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Additional clerical time |
| Amount | \$10,500 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Additional clerical time |
| Amount | \$47,880 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Additional skilled maintenance worker |

2018-19

| | |
|------------------|--|
| Amount | \$19,650 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Additional custodial staffing |
| Amount | \$9,513 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Additional custodial staffing |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain clerical time added 17-18 |
| Amount | \$10,500 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain clerical time added 17-18 |
| Amount | \$47,880 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain skilled maintenance worker at level achieved in 17-18 |

2019-20

| | |
|------------------|--|
| Amount | \$19,651 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain custodial staffing achieved in 18-19 |
| Amount | \$9,513 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain custodial staffing achieved in 18-19 |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain clerical time added 17-18 |
| Amount | \$10,500 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain clerical time added 17-18 |
| Amount | \$47,880 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain skilled maintenance worker at level achieved in 17-18 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$20,288 | Amount | \$20,288 | Amount | \$20,288 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Additional skilled maintenance worker | Budget Reference | 3000-3999: Employee Benefits Maintain skilled maintenance worker at level achieved in 17-18 | Budget Reference | 3000-3999: Employee Benefits Maintain skilled maintenance worker at level achieved in 17-18 |
| Amount | \$21,126 | Amount | \$42,252 | Amount | \$42,252 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Additional grounds worker | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain grounds worker staffing at level achieved in 17-18 | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain grounds worker staffing at level achieved in 17-18 |
| Amount | \$10,406 | Amount | \$20,406 | Amount | \$20,406 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Additional grounds worker | Budget Reference | 3000-3999: Employee Benefits Maintain grounds worker staffing at level achieved in 17-18 | Budget Reference | 3000-3999: Employee Benefits Maintain grounds worker staffing at level achieved in 17-18 |
| Amount | \$10,150 | Amount | \$10,150 | Amount | \$10,150 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Focus center staff for VOHS | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain Focus Center staffing at VOHS | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain Focus Center staffing at VOHS |
| Amount | \$2,410 | Amount | \$2,410 | Amount | \$2,410 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Focus center staff for VOHS | Budget Reference | 3000-3999: Employee Benefits Maintain Focus Center staffing at VOHS | Budget Reference | 3000-3999: Employee Benefits Maintain Focus Center staffing at VOHS |

Action **7**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.7 The district projects some additional certificated staffing needs related to facilities, services for students, and safety.

2018-19

- New Modified Unchanged

2.7 The district projects some additional certificated staffing needs related to facilities, services for students, and safety.

2019-20

- New Modified Unchanged

2.7 The district projects some additional certificated staffing needs related to facilities, services for students, and safety.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$150,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Provide Assistant Principals one additional day per week at all K-6 and K-8 sites |
| Amount | \$42,455 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Provide Assistant Principals one additional day per week at all K-6 and K-8 sites |
| Amount | \$18,500 |

2018-19

| | |
|------------------|--|
| Amount | \$150,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain Assistant Principals at level achieved in 17-18 |
| Amount | \$42,455 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain Assistant Principals at level achieved in 17-18 |
| Amount | \$18,500 |

2019-20

| | |
|------------------|--|
| Amount | \$150,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain Assistant Principals at level achieved in 17-18 |
| Amount | \$42,455 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain Assistant Principals at level achieved in 17-18 |
| Amount | \$18,500 |

| | | | | | |
|------------------|--|------------------|---|------------------|---|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Create position to oversee mathematics curriculum and instruction at secondary level | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain mathematics position developed in 17-18 | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain mathematics position developed in 17-18 |
| Amount | \$4,375 | Amount | \$4,375 | Amount | \$4,375 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Create position to oversee mathematics curriculum and instruction at secondary level | Budget Reference | 3000-3999: Employee Benefits Maintain mathematics position developed in 17-18 | Budget Reference | 3000-3999: Employee Benefits Maintain mathematics position developed in 17-18 |
| Amount | \$48,000 | Amount | \$48,000 | Amount | \$48,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Increase staffing for ROTC program | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain increased staffing for ROTC | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain increased staffing for ROTC |
| Amount | \$21,526 | Amount | \$21,526 | Amount | \$21,526 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Increase staffing for ROTC program | Budget Reference | 3000-3999: Employee Benefits Maintain increased staffing for ROTC | Budget Reference | 3000-3999: Employee Benefits Maintain increased staffing for ROTC |
| Amount | \$74,958 | Amount | \$74,959 | Amount | \$74,960 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Increase staffing to support implementation of NGSS courses in grades 9-12 | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain increased staffing to support NGSS courses | Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain increased staffing to support NGSS courses |
| Amount | \$22,092 | Amount | \$22,092 | Amount | \$22,092 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Increase staffing to support implementation of NGSS courses in grades 9-12 | Budget Reference | 3000-3999: Employee Benefits Maintain increased staffing to support NGSS courses | Budget Reference | 3000-3999: Employee Benefits Maintain increased staffing to support NGSS courses |

Action **8**

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

| | | | |
|------------------------------|---|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 The district will set aside funds to prepare for negotiated salary increases with labor groups.

2018-19

New Modified Unchanged

2.8 The district will set aside funds to prepare for negotiated salary increases with labor groups.

2019-20

New Modified Unchanged

2.8 The district will set aside funds to prepare for negotiated salary increases with labor groups.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$594,493 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salaries |
| Amount | \$106,978 |

2018-19

| | |
|------------------|---|
| Amount | \$305,234 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salaries |
| Amount | \$60,573 |

2019-20

| | |
|------------------|---|
| Amount | \$621,355 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salaries |
| Amount | \$129,521 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Certificated salaries | Budget Reference | 3000-3999: Employee Benefits Certificated salaries | Budget Reference | 3000-3999: Employee Benefits Certificated salaries |
| Amount | \$153,610 | Amount | \$79,570 | Amount | \$161,139 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified salaries |
| Amount | \$36,383 | Amount | \$18,846 | Amount | \$38,166 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Classified salaries | Budget Reference | 3000-3999: Employee Benefits Classified salaries | Budget Reference | 3000-3999: Employee Benefits Classified salaries |
| Amount | \$80,768 | Amount | \$41,386 | Amount | \$89,945 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Confidential/management salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries Confidential/management salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries Confidential/management salaries |
| Amount | \$16,154 | Amount | \$8,277 | Amount | \$17,989 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Confidential/management salaries | Budget Reference | 3000-3999: Employee Benefits Confidential/management salaries | Budget Reference | 3000-3999: Employee Benefits Confidential/management salaries |
| Amount | \$28,368 | Amount | \$14,519 | Amount | \$22,143 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Confidential/management salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Confidential/management salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Confidential/management salaries |

Action **9**

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

[Students to be Served](#)



All



Students with Disabilities



[[Specific Student Group\(s\)](#)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 The district has a need to move funding for several positions that have been funded by grants or other sources that will no longer be available.

2018-19

New Modified Unchanged

2.9 The district has a need to move funding for several positions that have been funded by grants or other sources that will no longer be available.

2019-20

New Modified Unchanged

2.9 The district has a need to move funding for several positions that have been funded by grants or other sources that will no longer be available.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$14,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Previously funded by grant dollars |
| Amount | |
| Source | |
| Budget Reference | |
| Amount | |
| Source | |

2018-19

| | |
|------------------|--|
| Amount | \$14,000 |
| Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Previously funded by grant dollars |
| Amount | \$45,277 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Previously funded by bond dollars |
| Amount | \$14,516 |
| Source | LCFF |

2019-20

| | |
|------------------|---|
| Amount | |
| Source | |
| Budget Reference | |
| Amount | \$45,277 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Previously funded by bond dollars |
| Amount | \$14,516 |
| Source | LCFF |

Budget Reference

Budget Reference 3000-3999: Employee Benefits Previously funded by bond dollars

Budget Reference 3000-3999: Employee Benefits Previously funded by bond dollars

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

LUSD will work collaboratively with families to enhance student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Through parent surveys, report from school sites, and stakeholder engagement input, we have identified the following needs:
 Parents need continued and ongoing opportunities for involvement, education, and access to information and data related to their child's education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|--|
| Site Data | 2016-17 Every school site will continue to have an active ELAC, SSC and PTA. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Participation will be measured year to year. 2016-17 Site data: All sites have an active ELAC, SSC and PTSA, members include the following representation by site: | Every school site will continue to have an active ELAC, SSC and PTA. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Participation will be measured year to year. | Every school site will continue to have an active ELAC, SSC and PTA. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Participation will be measured year to year. | Every school site will continue to have an active ELAC, SSC and PTA. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Participation will be measured year to year. |

BS: Low income families are represented on the ELAC; English learners are represented on the ELAC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the ELAC and PTSA

CH: Low income families are represented on the ELAC, SSC and PTSA; English learners are represented on the ELAC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the SSC

CL: Low income families are represented on the ELAC, SSC and PTSA; English learners are represented on the ELAC and SSC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the ELAC and PTSA

DR: Low income families are represented on all three committees; English learners are represented on all three committees; foster youth are not represented on any of the committees; parents of students with disabilities are members of the ELAC and the SSC

JRW: Low income families are represented on the ELAC and PTSA; English learners are represented on the ELAC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the SSC

LE: Low income families are represented on the ELAC, SSC and PTSA; English learners are represented on the ELAC and SSC; neither foster youth, nor students with disabilities are

represented on any of the three committees
MB: Low income families are represented on the ELAC and SSC; English learners are represented on the ELAC; foster youth are represented on ELAC and PTSA; parents of students with disabilities are members of the ELAC
TCK: Low income families and English learners are represented on the ELAC, SSC and PTSA; foster youth are not represented on any of the three committees; nor are there parents of students with disabilities
SMS: Low income families and English learners are represented on the ELAC and SSC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the SSC
LHS: Low income families are represented on the ELAC; English learners are represented on the ELAC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the PTSA
VOHS: Low income families are represented on the ELAC, SSC and PTSA; English learners are represented on the ELAC and SSC; foster youth are not represented on any of the three committees; parents of students with disabilities are members of the SSC

District Data

2016-17 District data:
The district has an active DELAC and DAC

The district will continue to have an active DELAC and DAC.

The district will continue to have an active DELAC and DAC.

The district will continue to have an active DELAC and DAC.

| | | | | |
|-------------------------------|--|--|--|--|
| <p>Site Data</p> | <p>2016-17 Site data regarding attendance at spring parent conferences was as follows: Brookside: 94.8% Claudia Landeen: 85.1% Colonial Heights: 73.6% Don Riggio: 91.8% John R. Williams: 91.5% Lincoln Elementary: 93.8% Mable Barron: 84.9% Tully C. Knoles: 94.5% Sierra Middle School: 38.5% Village Oaks High School: 80% Interpreters were made available and accessed by parents/guardians at all of our sites during parent conferences.</p> | <p>Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request. Participation will be monitored annually.</p> | <p>Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request. Participation will be monitored annually.</p> | <p>Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request. Participation will be monitored annually.</p> |
| <p>Site and District Data</p> | <p>The district held 10 district-wide events for parents during the 2016-17 school year.</p> <p>Individual schools held the following number of events for parents at their sites during the 2016-17 school year. Brookside: 9 events Claudia Landeen: 15 events Colonial Heights: 5 events Don Riggio: 11 events John R. Williams: 21 events Lincoln Elementary: 10 events Mable Barron: 11 events Tully C. Knoles: 16 events Sierra Middle School: 6 events Lincoln High School: 19 events Village Oaks High School: 4 events</p> | <p>Parent activities offered at school sites will increase over the previous year. School sites will collect data on all parent activities offered during the 2016-17 school year to develop baseline data for each school site. District wide events will be documented in the same manner and for the same purposes. Growth will be measured year to year.</p> | <p>Parent activities offered at school sites will increase over the previous year. District wide events will be documented in the same manner and for the same purposes. Growth will be measured year to year.</p> | <p>Parent activities offered at school sites will increase over the previous year. District wide events will be documented in the same manner and for the same purposes. Growth will be measured year to year.</p> |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

| | | | |
|------------------------------|--------------------------------------|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 The district will provide staff and resources to support family and community engagement. Most of these costs will be included and referenced in staffing and materials in Goal 2. Such support will include development of materials for use with parents, duplicating of materials for parents, district-wide presentations for parents, snacks and childcare during presentations, extended library and media center hours so parents can access resources with their students, interpreters for meetings, translation services for written documents, and classes for adults to learn either English or Spanish (for parents of students in the Spanish Dual Language program).

2018-19

New Modified Unchanged

3.1 The district will provide staff and resources to support family and community engagement. Most of these costs will be included and referenced in staffing and materials in Goal 2. Such support will include development of materials for use with parents, duplicating of materials for parents, district-wide presentations for parents, snacks and childcare during presentations, extended library and media center hours so parents can access resources with their students, interpreters for meetings, translation services for written documents, and classes for adults to learn either English or Spanish (for parents of students in the Spanish Dual Language program).

2019-20

New Modified Unchanged

3.1 The district will provide staff and resources to support family and community engagement. Most of these costs will be included and referenced in staffing and materials in Goal 2. Such support will include development of materials for use with parents, duplicating of materials for parents, district-wide presentations for parents, snacks and childcare during presentations, extended library and media center hours so parents can access resources with their students, interpreters for meetings, translation services for written documents, and classes for adults to learn either English or Spanish (for parents of students in the Spanish Dual Language program).

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|---|--------------------------------------|
| Amount: \$0 | Amount: \$50,000 | Amount: \$0 |
| Source: | Source: LCFF | Source: |
| Budget Reference: No costs this year | Budget Reference: 5000-5999: Services And Other Operating Expenditures Funds to support the implementation of Academic Parent Teacher Teams at all school sites, as a means of better engaging parents in their students' academic performance, strengths and areas of for growth. | Budget Reference: No costs this year |

Action **2**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

3.2 Site administrators will seek to include representation from unduplicated student groups and students with disabilities on their ELAC, SSC and PTSA. They will also work to include members that are representative of their overall population (with regard to demographics).

3.2 Site administrators will seek to include representation from unduplicated student groups and students with disabilities on their ELAC, SSC and PTSA. They will also work to include members that are representative of their overall population (with regard to demographics).

3.2 Site administrators will seek to include representation from unduplicated student groups and students with disabilities on their ELAC, SSC and PTSA. They will also work to include members that are representative of their overall population (with regard to demographics).

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference There is no cost for this action/service.

2018-19

Amount \$0

Budget Reference There is no cost for this action/service.

2019-20

Amount \$0

Budget Reference There is no cost for this action/service.

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Site administrators as well as District staff, will work to provide and improve presentations and opportunities

3.3 Site administrators as well as District staff, will work to provide and improve presentations and opportunities

3.3 Site administrators as well as District staff, will work to provide and improve presentations and opportunities

for education or involvement to their school communities that are responsive to the needs of their students and stakeholders. Sites and the district will monitor their offerings.

for education or involvement to their school communities that are responsive to the needs of their students and stakeholders. Sites and the district will monitor their offerings.

for education or involvement to their school communities that are responsive to the needs of their students and stakeholders. Sites and the district will monitor their offerings.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference
There is no cost associated with this action/service.

2018-19

Amount \$0

Budget Reference
There is no cost associated with this action/service.

2019-20

Amount \$0

Budget Reference
There is no cost associated with this action/service.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

To prepare student to be college and career ready, LUSD students will receive equitable access to a broad course of study in a safe and healthy learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on available data, the following statements define our identified need:
 Using attendance data, we need to maintain high rates of attendance and continue to decrease our rates of chronic absenteeism.
 Using graduation and drop out rates, we need to increase our graduation rates and continue reducing our drop out rates.
 Using discipline data, we need to minimize disruptions to learning by reducing suspension and expulsion rates.
 Using CHKS survey results every two years, we need to assure we have safe, positive school climates where students are free of harassment and bullying.
 Using site course and enrollment data, we need engaging academic programs that provide a broad course of study for all students, including unduplicated pupils and students with disabilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| P2 Attendance data Aeries Analytics - Chronic Absenteeism Report | 15-16 P2 Attendance rate: 95.68% overall 16-17 P2 Attendance rate: 95.74% overall 16-17 P2 attendance rates by site: BS: 96.38% CL: 94.18% CH: 95.57% DR: 95.29% JRW: 95.30% LE: 94.51% MB: 95.67% | All of our schools will maintain an attendance rate of at least 95%. The rate of students considered chronically absent will decrease each year. | All of our schools will maintain an attendance rate of at least 95%. The rate of students considered chronically absent will decrease each year. | All of our schools will maintain an attendance rate of at least 95%. The rate of students considered chronically absent will decrease each year. |

| | | | | |
|---|---|---|---|---|
| | <p>TCK: 95.04% SMS: 96.41% LHS: 94.94% VOHS: 98.46%</p> <p>15-16 Rate of students chronically absent: 10.95%</p> | | | |
| CALPADS Drop out rates - middle and high school | <p>2015-16 Middle School Drop Out Rate: 0</p> <p>2015-16 High School Drop Out Rate: annual adjusted = 0.8%; cohort rate = 3.6%</p> | Our drop out rates for middle and high school will remain low, and with no increase in drop outs from year to year. | Our drop out rates for middle and high school will remain low, and with no increase in drop outs from year to year. | Our drop out rates for middle and high school will remain low, and with no increase in drop outs from year to year. |
| CALPADS Graduation rates | 2015-16 Cohort Graduation rate: 93.6% | We will maintain or increase our high graduation rates. | We will maintain or increase our high graduation rates. | We will maintain or increase our high graduation rates. |
| CALPADS Suspension data | <p>2015-16 Suspension rates: Overall: 7.7% BS: 4.3% CL: 4.9% CH: 7.5% DR: 6.3% JRW: 7.7% LE: 8.0% MB: 4.9% TCK: 7.5% SMS: 12.6% LHS: 8.4% VOHS: 28.6%</p> | We will reduce our suspension rates overall, and at each school site. | We will reduce our suspension rates overall, and at each school site. | We will reduce our suspension rates overall, and at each school site. |
| CALPADS Expulsion data | <p>2015-16 Expulsion rates: Overall: 0.68% BS: 0% CL: 0% CH: 0.73% DR: 0.92% JRW: 0.64% LE: 0.92% MB: 0% TCK: 0.65% SMS: 0.92% LHS: 0.70%</p> | We will reduce our expulsion rates overall, and at each school site. | We will reduce our expulsion rates overall, and at each school site. | We will reduce our expulsion rates overall, and at each school site. |

| | | | | |
|------|---|---|---|---|
| | VOHS: 28.6% | | | |
| CHKS | <p>2014-15 CHKS Results:</p> <p>Parent response to the California Healthy Kids Survey: With regard to Learning Supports: 88% of parents either "agree" or "strongly agree" that school is a safe place for students 86% of parents either "agree" or "strongly agree" that school has a supportive learning environment</p> <p>With regard to Respect and Cultural Sensitivity: 81% of parents either "agree" or "strongly agree" that school treats all students with respect 71% of parents either "agree" or "strongly agree" that school promotes respect of all cultural beliefs and practices (21% responded that they "did not know") 42% of parents reported that racial/ethnic conflict is "not a problem", but 27% of parents reported that it is either a "small" or "somewhat small" problem 49% of parents reported that harassment or bullying is a "small" or "somewhat small" problem</p> <p>With regard to Facilities: 86% of parents either "agree" or "strongly agree" that school has clean and well maintained facilities and properties</p> <p>Student responses to the California Healthy Kids Survey on School Climate:</p> | <p>We will improve the climate at school sites, but implementing restorative practices, teaching students about conflict management, informing students and parents how to report incidences of bullying and harassment, utilizing alternative consequences for suspension. We will monitor our performance in these areas through report from site administrators, parent input and the result of the CHKS's every other year.</p> | <p>We will improve the climate at school sites, but implementing restorative practices, teaching students about conflict management, informing students and parents how to report incidences of bullying and harassment, utilizing alternative consequences for suspension. We will monitor our performance in these areas through report from site administrators, parent input and the result of the CHKS's every other year.</p> | <p>We will improve the climate at school sites, but implementing restorative practices, teaching students about conflict management, informing students and parents how to report incidences of bullying and harassment, utilizing alternative consequences for suspension. We will monitor our performance in these areas through report from site administrators, parent input and the result of the CHKS's every other year.</p> |

With regard to Learning Supports:
83% of 7th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn

68% of 9th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (23% neither agree or disagree)

52% of 11th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (35% neither agree or disagree)

62% of students at our alternative high school either "agree" or "strongly agree" that school is a supportive and inviting place to learn (29% neither agree or disagree)

With regard to Student Academic Mindset and Learning Engagement:

At each grade level (7th, 9th and 11th) most students reported that they "neither agreed or disagreed" with whether students usually follow the rules at school

With regard to Fairness and Respect:

70% of 7th graders either "agree" or "strongly agree" that teachers treat all students with respect

51% of 9th graders either "agree" or "strongly agree" that teachers treat all students with respect (29% neither agree nor disagree)

31% of 11th graders either "agree" or "strongly agree" that teachers treat all students with respect (37% neither agree nor disagree)

52% of students at our alternative high school either "agree" or "strongly agree" that teachers treat all students with respect (34% neither agree nor disagree)
With regard to Respect for Diversity:
Students overwhelmingly agreed that adults respected differences in students at all grade levels
Students also overwhelmingly disagreed that they had been disrespected by adults at school because of race, ethnicity or culture, at all grade levels
In response to whether students respected each other's differences, 7th graders strongly agreed, but their responses became more neutral as the students got older, with 38% at 9th, 44% at 11th and 49% at Alt Ed neither agreeing or disagreeing about this issue

With regard to the School Anti-Bullying Climate:
83% of 7th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated
67% of 9th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated
59% of 11th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated (30% neither agree or disagree)
50% of students at our alternative high school either "agree" or "strongly agree" that teachers make it

| | | | | |
|------------------------|---|---|---|---|
| | <p>clear to students that bullying will not be tolerated (39% neither agree or disagree)</p> <p>With regard to Facilities and Physical Environment: Most students agree or are neutral that their school and buildings are clean and in good condition and that their school grounds are kept clean, regardless of grade level or school.</p> | | | |
| <p>Enrollment data</p> | <p>2016-17 Enrollment data:</p> <p>Music Ensembles and Music Courses:</p> <p>Brookside: Band: 45 (4% low income, 4% EL, 0 foster youth, 0 students with disabilities) Choir: 28 (4% low income, 4% EL, 0 foster youth, 4% students with disabilities) Strings: 84 (24% low income, 15% EL, 0 foster youth, 5% students with disabilities)</p> <p>Claudia Landeen: Band: 13 (69% low income, 15% EL, 0 foster youth, 7% students with disabilities) Choir: 37 (86% low income, 24% EL, 2% foster youth, 5% students with disabilities) Strings: 59 (79% low income, 22% EL, 1% foster youth, 3% students with disabilities)</p> <p>Colonial Heights: Band: 41 (92% low income, 15% EL, 0 foster youth, 8% students with disabilities) Choir: 34 (62% low income, 6% EL, 0 foster youth, 3% students with disabilities)</p> | <p>We will seek to engage unduplicated students, students with disabilities and students representative of site demographics, in courses that will provide a broad course of study.</p> | <p>We will seek to engage unduplicated students, students with disabilities and students representative of site demographics, in courses that will provide a broad course of study.</p> | <p>We will seek to engage unduplicated students, students with disabilities and students representative of site demographics, in courses that will provide a broad course of study.</p> |

Strings: 37 (84% low income, 11% EL, 0 foster youth, 0 students with disabilities)

Don Riggio:

Band: 56 (57% low income, 12.5% EL, 2% foster youth, 9% students with disabilities)

Choir: 29 (31% low income, 0 EL, 0 foster youth, 3% students with disabilities)

Strings: 46 (59% low income, 19% EL, 0 foster youth, 2.5% students with disabilities)

John R. Williams:

Band: 42 (64% low income, 16% EL, 0 foster youth, 12% students with disabilities)

Choir: 25 (84% low income, 16% EL, 4% foster youth, 8% students with disabilities)

Strings: 66 (76% low income, 11% EL, 0 foster youth, 12% students with disabilities)

Lincoln Elementary:

Band: 37 (70% low income, 11% EL, 0 foster youth, 8% students with disabilities)

Choir: 37 (76% low income, 11% EL, 0 foster youth, 8% students with disabilities)

Strings: 58 (96% low income, 21% EL, 0 foster youth, 21% students with disabilities)

Mable Barron:

Band: 59 (0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Choir: 90 (77% low income, 11% EL, 0 foster youth, 0 students with disabilities)

Strings: 74 (0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Tully C. Knoles:

Band: 95 (51% low income, 40% EL, 0 foster youth, 0 students with disabilities)
 Choir: 6 (100% low income, 16% EL, 0 foster youth, 0 students with disabilities)
 Strings: 37 (70% low income, 48% EL, 0 foster youth, 5% students with disabilities)

Sierra Middle School:

Band: 101 (49% low income, 9% EL, 0 foster youth, 1% students with disabilities)
 Choir: 65 (46% low income, 2% EL, 0 foster youth, 9% students with disabilities)
 Strings: 39 (46% low income, 3% EL, 0 foster youth, 0 students with disabilities)

Lincoln High School:

637 students are enrolled in music courses, (47% low income, 3% English learners, 0 foster youth, 4% students with disabilities)

Village Oaks High School:

34 students are enrolled in music courses (79% low income, 6% English learners, 0 foster youth, 9% students with disabilities)

7-8 Honors Enrollment Data:

BS: 6% low income
 DR: 100% low income, 25% English learner
 TCK: 66% low income, 33% English learner,
 SMS: 31% low income, <1% English learner, 1% students with disabilities

8th grade students attending LHS for a course:

BS: 25% low income
 CL: 60% low income, 20% English learner
 DR: 20% low income

| | | | | |
|---|--|---|---|---|
| | <p>MB: no unduplicated pupil representation TCK: 72% low income, 72% English learner</p> <p>LHS Honors: 35% White, 25% Asian, 25% Hispanic, 2% African American</p> <p>LHS AP: 32% White, 21% Asian, 32% Hispanic, 4% African American</p> <p>LHS Students taking Advanced Math (Math 11 or higher): 33% White, 17% Asian, 33% Hispanic, 7% African American</p> <p>LHS students participating in Student Government: 12% White, 6% Asian, 11% Hispanic, 3% African American</p> <p>LHS students identified for Special Education: 24% White, 6% Asian, 45% Hispanic, 23% African American</p> <p>JRW students enrolled in Dual Language: 72% are low income, 36% are English learners, 13% are students with disabilities</p> | | | |
| <p>Student participation in clubs/academic competitions</p> | <p>Student participation in clubs and academic competitions during the 16-17 school year was as follows, as reported by principals:</p> <p>Brookside: 16-17 Enrollment - 28% White, 8% African American, 34% Hispanic, 20% Asian; 33% low income and 14% EL</p> | <p>Maintain or increase participation in clubs and academic competitions and continue to seek membership that is demographically representative of each school.</p> | <p>Maintain or increase participation in clubs and academic competitions and continue to seek membership that is demographically representative of each school.</p> | <p>Maintain or increase participation in clubs and academic competitions and continue to seek membership that is demographically representative of each school.</p> |

Science Olympiad (35% White, 0.7% African American, 0 Hispanic, 45% Asian; 2% low income, 2% EL, 0 foster youth, 0 students with disabilities)
 Math Olympiad (17% White, 13% African American, 0 Hispanic, 65% Asian; 1% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Math Counts (33% White, 0 African American, 0 Hispanic, 66% Asian; 0 low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Lunch Commissioner (33% White, 17% African American, 22% Hispanic, 25% Asian; 7% low income, 2% EL, 0 foster youth, 3% students with disabilities)
 Conflict Managers (37% White, 18% African American, 0.9% Hispanic, 25% Asian; 8% low income, 3% EL, 0 foster youth, 0 students with disabilities)

Claudia Landeen: 16-17
 Enrollment - 11% White, 20% African American, 48% Hispanic, 11% Asian; 77% low income and 19% EL
 Student Council (19% White, 6% African American, 63% Hispanic, 12% Filipino; 75% low income, 25% EL, 0 foster youth, 0 students with disabilities)
 Yearbook (25% White, 0 African American, 50% Hispanic, 25% Filipino; 100% low income, 25% EL, 0 foster youth, 0 students with disabilities)
 Spelling Bee (25% White, 50% African American, 0 Hispanic, 25% Filipino; 75% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 County Honor Ensemble (0 White, 20% African American, 80% Hispanic, 0 Filipino; 100% low income, 60% EL, 0 foster

youth, 0 students with disabilities)
 Science Academy (13% White, 5% African American, 69% Hispanic, 13% Filipino; 68% low income, 38% EL, 0 foster youth, 0 students with disabilities)
 Conflict Managers (18% White, 27% African American, 27% Hispanic, 15% Filipino, 18% Asian; 100% low income, 27% EL, 0 foster youth, 9% students with disabilities)
 Drama (18% White, 10% African American, 40% Hispanic, 18% Filipino, 14% Asian; 69% low income, 18% EL, 0 foster youth, 0 students with disabilities)

Colonial Heights: 16-17 Enrollment - 17% White, 13% African American, 54% Hispanic, 7% Asian; 82% low income and 14% EL
 Science Olympiad (25% White, 0 African American, 42% Hispanic, 33% Asian; 50% low income, 8% EL, 0 foster youth, 0 students with disabilities)

Don Riggio: 16-17 Enrollment - 24% White, 10% African American, 51% Hispanic, 8% Asian; 64% low income and 29% EL

Cross Country (24% White, 20% African American, 50% Hispanic, 7% Asian; 69% low income, 13% EL, 2% foster youth, 17% students with disabilities)

4-8 Musical Theatre Production (39% White, 11% African American, 37% Hispanic, 13% Asian; 53% low income, 16% EL, 0 foster youth, 5% students with disabilities)

Student Council (57% White, 6% African American, 30% Hispanic, 6% Asian; 37% low

income, 0 EL, 0 foster youth, 3% students with disabilities)
 Sound & Lights (36% White, 14% African American, 40% Hispanic, 10% Asian; 43% low income, 10% EL, 0 foster youth, 7% students with disabilities)
 Fiddle Club (57% White, 14% African American, 14% Hispanic, 14% Asian; 43% low income, 0 EL, 0 foster youth, 0 students with disabilities)

John R. Williams: 16-17
 Enrollment - 15% White, 15% African American, 51% Hispanic, 12% Asian; 77% low income and 18% EL
 Student Council (0 White, 50% African American, 33% Hispanic, 16% Asian; 0 low income, 0 EL, 0 foster youth, 0 students with disabilities)

Lincoln Elementary: 16-17
 Enrollment - 12% White, 16% African American, 55% Hispanic, 8% Asian; 86% low income and 20% EL
 Student Council (13% White, 23% African American, 50% Hispanic, 7% Asian; 83% low income, 10% EL, 0 foster youth, 6% students with disabilities)

Mable Barron: 16-17
 Enrollment - 31% White, 11% African American, 47% Hispanic, 4% Asian; 59% low income and 16% EL
 Leadership (50% White, .05% African American, 0 Hispanic, 15% Asian; 15% low income, 3% EL, 0 foster youth, 1% students with disabilities)
 CJSF (37.5% White, 0 African American, 37.5% Hispanic, 25% Asian; 2% low income, 1% EL, 0 foster youth, 0 students with disabilities)

Science Olympiad (54% White, .03% African American, 0 Hispanic, 21% Asian; 13% low income, 22% EL, 0 foster youth, 0 students with disabilities)

Tully C. Knoles: 16-17

Enrollment - 18% White, 12% African American, 56% Hispanic, 7% Asian; 81% low income and 20% EL

Math Olympiad (1% White, 0 African American, 4% Hispanic, 2% Asian; 5% low income, 0 EL, 0 foster youth, 0 students with disabilities)

Mock Trial (6% White, 6% African American, 58% Hispanic, 5% Asian; 70% low income, 30% EL, 0 foster youth, 9% students with disabilities)

Leadership (5% White, 2% African American, 19% Hispanic, 1% Asian; 21% low income, 10% EL, 1% foster youth, 0 students with disabilities)

Lifelab (7% White, 3% African American, 5% Hispanic, 2% Asian; 10% low income, 4% EL, 0 foster youth, 7% students with disabilities)

TOPS Science (2% White, 6% African American, 58% Hispanic, 5% Asian; 70% low income, 30% EL, 0 foster youth, 0 students with disabilities)

Sierra Middle School: 16-17

Enrollment - 18% White, 12% African American, 56% Hispanic, 7% Asian; 57% low income and 12% EL

Friends Club (73% White, 6% African American, 13% Hispanic, 6% Asian; 2% low income, 0 EL, 0 foster youth, 7% students with disabilities)

Harry Potter Club (57% White, 0 African American, 14% Hispanic, 28% Asian; 3% low

income, 0 EL, 0 foster youth, 0 students with disabilities)
 Christian Club (77% White, 0 African American, 7% Hispanic, 15% Asian; 1% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Gaming Club (46% White, 0 African American, 13% Hispanic, 40% Asian; 5% low income, 0 EL, 1% foster youth, 1% students with disabilities)
 Activities Club (50% White, 50% African American, 0 Hispanic, 0 Asian; 3% low income, 1% EL, 0 foster youth, 0 students with disabilities)
 Kindness Club (43% White, 8% African American, 17% Hispanic, 30% Asian; 3% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Peer Mediation (28% White, 19% African American, 38% Hispanic, 14% Asian; 8% low income, 6% EL, 0 foster youth, 0 students with disabilities)
 Chess Club (28% White, 0 African American, 28% Hispanic, 42% Asian; 5% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Gardening/Drawing Club (50% White, 0 African American, 20% Hispanic, 30% Asian; 2% low income, 2% EL, 0 foster youth, 1% students with disabilities)
 Art Club (40% White, 10% African American, 36% Hispanic, 13% Asian; 16% low income, 2% EL, 0 foster youth, 2% students with disabilities)
 Drafting Club (40% White, 10% African American, 31% Hispanic, 17% Asian; 18% low income, 3% EL, 0 foster youth, 1% students with disabilities)

Lincoln High School: 16-17 Enrollment - 25% White, 11% African American, 45%

Hispanic, 10% Asian; 53% low income and 9% EL
 Academic Decathlon (50% White, 0 African American, 0 Hispanic, 50% Asian; 25% low income, 38% EL, 0 foster youth, 0 students with disabilities)
 Speech/Debate (50% White, 0 African American, 0 Hispanic, 50% Asian; 0 low income, 38% EL, 0 foster youth, 0 students with disabilities)
 Mock Trial (39% White, 8% African American, 45% Hispanic, 8% Asian; 50% low income, 0 EL, 0 foster youth, 0 students with disabilities)
 Science Olympiad (25% White, 0 African American, 6% Hispanic, 50% Asian; 25% low income, 25% EL, 0 foster youth, 0 students with disabilities)

Village Oaks High School: 16-17 Enrollment - 28% White, 8% African American, 34% Hispanic, 20% Asian; 80% low income and 13% EL
 Green Club (0 White, 0 African American, 4% Hispanic, 0 Asian; 1% low income, 0 EL, 0 foster youth, 2% students with disabilities)
 Leo's Club (4% White, 5% African American, 16% Hispanic, 1% Asian; 19% low income, 1% EL, 0 foster youth, 3% students with disabilities)

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 The district will provide a full time CWA Director, a contract with Attention 2 Attendance to assist with monitoring and follow up related to attendance, transportation for students to get to school regularly (including bus drivers, fuel and diesel for busses, tires and vehicle parts to maintain busses. Food service staff will also assure that students are provided with nutritious meals each day, to support their attention and focus in class. All of these services are referenced in staffing and contracted services in Goal 2.

2018-19

New Modified Unchanged

4.1 The district will provide a full time CWA Director, a contract with Attention 2 Attendance to assist with monitoring and follow up related to attendance, transportation for students to get to school regularly (including bus drivers, fuel and diesel for busses, tires and vehicle parts to maintain busses. Food service staff will also assure that students are provided with nutritious meals each day, to support their attention and focus in class.

2019-20

New Modified Unchanged

4.1 The district will provide a full time CWA Director, a contract with Attention 2 Attendance to assist with monitoring and follow up related to attendance, transportation for students to get to school regularly (including bus drivers, fuel and diesel for busses, tires and vehicle parts to maintain busses. Food service staff will also assure that students are provided with nutritious meals each day, to support their attention and focus in class.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$170,000 |
| Source | LCFF |
| Budget Reference | 6000-6999: Capital Outlay Purchase of a new school bus to replace an aging bus |

2018-19

| | |
|------------------|---|
| Amount | |
| Source | |
| Budget Reference | All of these services are referenced in staffing and contracted services in Goal 2. |

2019-20

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |

All of these services are referenced in staffing and contracted services in Goal 2.

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 The district will expand the provision of mental health services to students in crisis.

2018-19

New Modified Unchanged

4.2 The district will continue to provide mental health services to students in crisis.

2019-20

New Modified Unchanged

4.2 The district will continue to provide mental health services to students in crisis.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Source LCFF

2018-19

Amount \$50,000

Source LCFF

2019-20

Amount \$50,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures
Mental health services

Budget Reference 5000-5999: Services And Other Operating Expenditures
Mental health services

Budget Reference 5000-5999: Services And Other Operating Expenditures
Mental health services

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 The district will increase student engagement activities that will increase the likelihood that students will come to school:
Alternative Education (by providing staffing referenced in Goal 2)
Credit Recovery (by providing staffing and contracted services as referenced in Goal 2)
Ongoing Cultural Proficiency training for staff
Training at all sites to prevent and address bullying
Restorative Justice/Restorative Practices at all sites
Dual Language program - adding one grade each year

2018-19

New Modified Unchanged

4.3 The district will increase student engagement activities that will increase the likelihood that students will come to school:
Alternative Education (by providing staffing referenced in Goal 2)
Credit Recovery (by providing staffing and contracted services as referenced in Goal 2)
Ongoing Cultural Proficiency training for staff
Training at all sites to prevent and address bullying
Restorative Justice/Restorative Practices at all sites
Dual Language program - adding one grade each year

2019-20

New Modified Unchanged

4.3 The district will increase student engagement activities that will increase the likelihood that students will come to school:
Alternative Education (by providing staffing referenced in Goal 2)
Credit Recovery (by providing staffing and contracted services as referenced in Goal 2)
Ongoing Cultural Proficiency training for staff
Training at all sites to prevent and address bullying
Restorative Justice/Restorative Practices at all sites
Dual Language program - adding one grade each year

Increase student access to technology and teacher use of technology as routine components of instruction (by providing devices and training as referenced in Goal 2)
 AP and Honors courses (by providing training for staff as referenced in Goal 1)
 CTE programs (by providing staffing and materials and supplies as referenced in Goal 2)
 Access to and credit for San Joaquin Delta College courses at our high school campuses (at no cost to the district or students)
 Access to participation in various clubs, academic competitions, athletics
 Summer Construction Academy "Boot Camp" for students interested in exploring the Construction Academy for high school

Increase student access to technology and teacher use of technology as routine components of instruction (by providing devices and training as referenced in Goal 2)
 AP and Honors courses (by providing training for staff as referenced in Goal 1)
 CTE programs (by providing staffing and materials and supplies as referenced in Goal 2)
 Access to and credit for San Joaquin Delta College courses at our high school campuses (at no cost to the district or students)
 Access to participation in various clubs and academic competitions

Increase student access to technology and teacher use of technology as routine components of instruction (by providing devices and training as referenced in Goal 2)
 AP and Honors courses (by providing training for staff as referenced in Goal 1)
 CTE programs (by providing staffing and materials and supplies as referenced in Goal 2)
 Access to and credit for San Joaquin Delta College courses at our high school campuses (at no cost to the district or students)
 Access to participation in various clubs and academic competitions

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning and coaching for implementation of No Bully, Cultural Proficiency and Restorative Practices |
| Amount | \$5,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning related to Dual Language programs |
| Amount | \$2,500 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Materials to set up new Dual Language classroom |
| Amount | \$2,000 |

2018-19

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning and coaching for implementation of No Bully, Cultural Proficiency and Restorative Practices |
| Amount | \$5,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning related to Dual Language programs |
| Amount | \$2,500 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Materials to set up new Dual Language classroom |
| Amount | \$2,000 |

2019-20

| | |
|------------------|---|
| Amount | \$50,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning and coaching for implementation of No Bully, Cultural Proficiency and Restorative Practices |
| Amount | \$5,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional learning related to Dual Language programs |
| Amount | \$2,500 |
| Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Materials to set up new Dual Language classroom |
| Amount | \$2,000 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Scholarships for student fees for students who could not otherwise access academic competitions and/or clubs | Budget Reference | 4000-4999: Books And Supplies Scholarships for student fees for students who could not otherwise access academic competitions and/or clubs | Budget Reference | 4000-4999: Books And Supplies Scholarships for student fees for students who could not otherwise access academic competitions and/or clubs |
| Amount | \$5,000 | Amount | \$200,000 | Amount | \$200,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staffing for summer "Boot Camp" through Construction Academy | Budget Reference | 6000-6999: Capital Outlay Funds set aside to expand programming for high school students with a particular focus/outcome, based on student and community input | Budget Reference | 6000-6999: Capital Outlay Funds set aside to expand programming for high school students with a particular focus/outcome, based on student and community input |
| Amount | \$810 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 3000-3999: Employee Benefits Staffing for summer "Boot Camp" through Construction Academy | Budget Reference | | Budget Reference | |
| Amount | \$100,000 | Amount | \$100,000 | Amount | \$100,000 |
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 7000-7439: Other Outgo Contribution to athletic transportation | Budget Reference | 7000-7439: Other Outgo Contribution to athletic transportation | Budget Reference | 7000-7439: Other Outgo Contribution to athletic transportation |

Action 4

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.4 The district will maintain safety officers at all school sites (as referenced in Goal 2 classified staffing). The district will expand this staffing to include part time coverage for overnight hours. The district will also maintain SRO staffing of two officers (as referenced in Goal 2 contracted services).

2018-19

New Modified Unchanged

4.4 The district will maintain safety officers at all school sites (as referenced in Goal 2 classified staffing). The district will expand this staffing to include part time coverage for overnight hours. The district will also maintain SRO staffing of two officers (as referenced in Goal 2 contracted services).

2019-20

New Modified Unchanged

4.4 The district will maintain safety officers at all school sites (as referenced in Goal 2 classified staffing). The district will expand this staffing to include part time coverage for overnight hours. The district will also maintain SRO staffing of two officers (as referenced in Goal 2 contracted services).

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|--|
| Amount | \$16,415 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Part time safety officer |
| Amount | \$8,372 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Part time safety officer |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Security Coordinator |
| Amount | \$4,000 |

2018-19

| | |
|------------------|---|
| Amount | \$16,415 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries maintain part time safety officer |
| Amount | \$8,372 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain part time safety officer |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain position of Security Coordinator |
| Amount | \$4,000 |

2019-20

| | |
|------------------|---|
| Amount | \$16,415 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain part time safety officer |
| Amount | \$8,372 |
| Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Maintain part time safety officer |
| Amount | \$13,000 |
| Source | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain position of Security Coordinator |
| Amount | \$4,000 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | LCFF | Source | LCFF | Source | LCFF |
| Budget Reference | 3000-3999: Employee Benefits Security Coordinator | Budget Reference | 3000-3999: Employee Benefits Maintain position of Security Coordinator | Budget Reference | 3000-3999: Employee Benefits Maintain position of Security Coordinator |
| Amount | \$30,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 6000-6999: Capital Outlay Purchase additional Security Car | Budget Reference | | Budget Reference | |
| Amount | \$300,000 | Amount | | Amount | |
| Source | LCFF | Source | | Source | |
| Budget Reference | 6000-6999: Capital Outlay Security cameras at all elementary sites | Budget Reference | | Budget Reference | |

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

| | | |
|--|-----|--|
| | | |
| 4.5 The district will survey students and parents every other year regarding school climate using the California Healthy Kids Survey (CHKS). | N/A | 4.5 The district will survey students and parents every other year regarding school climate using the California Healthy Kids Survey (CHKS). |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | |
|------------------|-------------------------|------------------|--|
| Budget Reference | No cost to the district | Budget Reference | Budget Reference No cost to the district |
|------------------|-------------------------|------------------|--|

Action 6

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: |

OR

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

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
|--|--|--|

| | | |
|---|---|---|
| 4.6 The district will provide supports for struggling students such as tutoring, Freshman Seminar (at LHS), Advisory (at VOHS) Focus Centers, Student Success Center (at LHS), Multi-Lingual Center (at LHS), Student | 4.6 The district will provide supports for struggling students such as tutoring, Freshman Seminar (at LHS), Advisory (at VOHS) Focus Centers, Student Success Center (at LHS), Multi-Lingual Center (at LHS), Student | 4.6 The district will provide supports for struggling students such as tutoring, Freshman Seminar (at LHS), Advisory (at VOHS) Focus Centers, Student Success Center (at LHS), Multi-Lingual Center (at LHS), Student |
|---|---|---|

Assistance Program for grades 7-12. The cost of most of these items are represented in Goal 2 in staffing and professional development. The district will work with the San Joaquin County Office of Education to make referrals to County Operated Schools and Programs where and when appropriate or necessary.

Assistance Program for grades 7-12. The cost of most of these items are represented in Goal 2 in staffing and professional development. The district will work with the San Joaquin County Office of Education to make referrals to County Operated Schools and Programs where and when appropriate or necessary.

Assistance Program for grades 7-12. The cost of most of these items are represented in Goal 2 in staffing and professional development. The district will work with the San Joaquin County Office of Education to make referrals to County Operated Schools and Programs where and when appropriate or necessary.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$6,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support services provided by the Student Assistance Program |
| Amount | \$25,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support the Advisory Program at LHS |
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Online program to document and develop SST's and 504's for students |
| Amount | \$932,343 |
| Source | LCFF |
| Budget Reference | 7000-7439: Other Outgo Outgoing ADA for County Operated Schools and Programs |

2018-19

| | |
|------------------|---|
| Amount | \$0 |
| Source | |
| Budget Reference | |
| Amount | \$25,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support the Advisory Program at LHS |
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Online program to document and develop SST's and 504's for students |
| Amount | \$981,897 |
| Source | LCFF |
| Budget Reference | 7000-7439: Other Outgo Outgoing ADA for County Operated Schools and Programs |

2019-20

| | |
|------------------|---|
| Amount | \$0 |
| Source | |
| Budget Reference | |
| Amount | \$25,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Funds to support the Advisory Program at LHS |
| Amount | \$8,000 |
| Source | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Online program to document and develop SST's and 504's for students |
| Amount | \$1,013,719 |
| Source | LCFF |
| Budget Reference | 7000-7439: Other Outgo Outgoing ADA for County Operated Schools and Programs |

Action **7**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.7 District staff will explore options to support student engagement, partner with community agencies, and create mentoring opportunities for students.

2018-19

New Modified Unchanged

4.7 District staff will explore options to support student engagement, partner with community agencies, and create mentoring opportunities for students.

2019-20

New Modified Unchanged

4.7 District staff will explore options to support student engagement, partner with community agencies, and create mentoring opportunities for students.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference There is no new anticipated cost at this time.

2018-19

Budget Reference There is no new anticipated cost at this time.

2019-20

Budget Reference There is no new anticipated cost at this time.

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,175,674

Percentage to Increase or Improve Services: 12.92%

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](#)).

Lincoln Unified School District has an unduplicated pupil count of 64.59%. Brookside Elementary has an unduplicated pupil count of 37.5%.

The following actions and services are provided on an LEA wide basis, using LCFF funds, with a focus on addressing the needs of unduplicated pupils:

Goal 1:

Action #1 : Professional development and instructional coaching in the areas of digital instruction, instructional strategies, multi-tiered systems of support, English language development and students with disabilities and unique learning needs.

Action #2 : Intervention services for students deemed at risk or currently facing academic challenges, as well as English learners who are struggling to acquire English.

Action #5 : All students will have access to technology (tablets or Chromebooks), resources for school projects and wifi devices if needed.

“When teachers receive well-designed professional development, an average of 49 hours spread over six to 12 months, they can increase student achievement by as much as 21 percentile points,” (Yoon, Duncan, Lee, Scarios, and Shapley, 2007). Lincoln Unified is committed to providing staff, with relevant professional learning opportunities as well as job-embedded coaching to ensure students are receiving quality classroom instruction. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in state priority area 2 and 4, while serving the needs of all students. LUSD teachers will have ongoing and regular opportunities to learn from each other. LUSD believes that professional development keeps teachers up-to-date on new research on how children learn, and that the best professional development is ongoing, collaborative, and connected to working with students and understanding their needs and culture.

Goal 2:

Action #2 : Instructional materials and resources responsive to the needs and identities of students will be made available.

Action #4 : Classified staffing to provide support to unduplicated pupils and their families - paraprofessionals, bilingual translators, bilingual interpreters, primary language support staff, focus center staff, bus drivers, food service workers.

"In the increasingly competitive global economy, it is crucial for American students to be well-trained in math, science and critical languages. U.S. students are currently performing below their international peers in math and science. We live in a world where technological innovation and global competition are increasing at a pace never before seen. Now is the time to invest in our children to make sure they are prepared to succeed in the 21st century." -U.S. Secretary of Education Margaret Spellings. Lincoln Unified School District is committed to providing our students with high quality instruction delivered by committed and trained staff, the most up to date technology, curriculum, and opportunities for course access, including intervention and language support. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority area 1, while serving the needs of all students. With a Districtwide unduplicated pupil count of 64.59%, LUSD recognizes that a large percentage of our pupils may come from homes that do not have the resources to enroll their children in extra-curricular intervention/tutoring programs, nor do they have the resources to provide the necessary technology and materials needed to prepare them for the 21st Century.

Goal 3:

Action #1 : Resources and materials for use by parents, to support family and community engagement. Childcare, extended library hours, interpreters for meetings, translated documents, English classes for adults.

Action #2 : Site administrators will seek to gain representation of unduplicated pupils and students with disabilities on their SSC, ELAC and PTSA.

Action #3 : Site administrators will seek to develop parent engagement opportunities for all families, but also specifically designed to meet the needs of unduplicated pupils and their families.

"Programs and interventions that engage families in supporting their children's learning at home are linked to higher student achievement." (Southwest Educational Development Laboratory – SEDL, 2002) LUSD is committed to parent involvement and will continue to offer parent educational meetings, including interpreters and the necessary materials. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority area 3, while serving the needs of all students. The SEDL report, A New Wave of Evidence, found that students with involved parents, no matter their income or background, are more likely to: earn higher grades and test scores; be promoted; attend school regularly; have better social skills – improved behavior; graduate and go on to post-secondary education.

Goal 4:

Action #1 : Full time staffing in CWA office, support to improve attendance, transportation for eligible K-8 students, food service staff to provide meals.

Action #3 : Increase student engagement activities such as more alternative education options, credit recovery options, training for staff in cultural proficiency, No Bully and restorative practices, increased access to technology, representation of unduplicated pupils in AP and Honors courses, CTE programs, music and arts programs, clubs and academic competitions.

Action #6 : Supports for struggling students such as Freshman Seminar, tutoring, Focus Centers, Multi-lingual Center, Student Assistance Program.

Action #7 : Support student engagement through partnership with community agencies, and exploration of mentoring opportunities for students.

Providing student assistance programs with support staff, counseling, alternative academic placements, student transportation, and programs that address attendance and bullying, are services that are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority areas 5 and 6 while serving the needs of all students. The California Department of Education indicates that effective counseling programs and alternative academic settings allow students to resolve emotional, behavioral and academic problems, which helps them develop a clearer focus or sense of direction, important when building a positive school climate and improving student achievement. Equally important in building pupil engagement and school climate is the focus on student attendance. An article published by "Attendance Works" reveals that "A growing body of research is revealing the prevalence of chronic absence and its critical role in student achievement."

Providing expanded, educational opportunities such as a Dual Language program, music, academic teams, and AP and honors courses are services that are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority areas 7 and 8, while serving the needs of all students. These programs and services are a powerful tool Districts can give students in order to prepare them with the skills and knowledge needed to excel in the 21st century. Research from Digital Learning Now states “It is critical for education leaders to explore and leverage effective ways to offer every student, including the underserved students, high-quality learning options.” Research also indicates that students participating in these expanded opportunities are more likely to be successful with school performance, behavior and school completion.

Lincoln Unified has chosen to spend the majority of our supplemental and concentration funds in an LEA-wide manner. We believe the above referenced research and identified actions and services provide justification for doing so. Based on alternatives considered, research and experience, we have determined this approach to be the most effective use of these funds and they are principally directed for such purposes. Although we discussed others actions and services for alternate consideration, we were unable to identify any additional actions or services that should be provided to only our unduplicated students. In discussions with stakeholders and review of research, most of the recommended actions and services identified to address the needs of unduplicated pupils were determined to be of benefit to all students. It is our determination that funds allocated to implement best practices, assure teachers have adequate training and professional development and receive coaching for the effective implementation of state standards and 21st century learning, will meet the needs of all learners, including our unduplicated pupils as well as our student subgroups where an academic achievement gap exists. We made an adjustment in our plan last year to identify gifted students by testing all third grade students, a currently recommended and research-based practice. Additionally, the increased infusion of technology, new ELA/ELD curriculum adoptions, books and materials, and resources for differentiated instruction and intervention services will effectively meet the needs of all pupils, including those unduplicated students that generate the supplemental and concentration dollars. Further, we intend to continue providing staffing and consultant support in areas that will affect school climate, student engagement and parent participation. We continue to believe that it is appropriate to spend a portion of our supplemental and concentration dollars specifically to address the needs of English learners (this is supported by data and input received at stakeholder engagement meetings). We plan to continue to provide ongoing support through bilingual paraprofessionals, interpreters, parent education opportunities, a class for parents to learn English, and resources to purchase library materials in languages other than English. We have set aside funds to support low income and foster youth in their access to academic competitions, activities and events in which they would otherwise be unable to participate. We have also written actions and services to provide student access to computers, libraries, and homework supplies for students in need, particularly those who are low income or foster youth.

We do have one school that falls just below the 40% enrollment of unduplicated pupils. Brookside school has been carefully considered in the development of the plan and we have determined that directing the same resources for this school as described in our district wide plan is appropriate. We believe the most effective use of funds is to implement these research based practices for the benefit of all students and are justified to meet the goals for unduplicated pupils in the state and local priority areas, including those enrolled at Brookside school.

LUSD proposes to meet the proportionality percentage by providing research based services in a LEA-wide manner with a focus on actions and services designed to meet the needs of all learners. The unique learning needs of students who come from households of low income will be addressed through rigorous instruction provided by highly qualified and trained teachers. Instructional coaching will be available for all teachers in a variety of content areas, to support their delivery of instruction to students with a wide array of learning styles. We intend to continue to focus on professional development and job embedded coaching to create learning environments where instruction can be differentiated to meet the needs of all learners. A significant infusion of technology, and training for teachers, will help in this effort. This focus addresses the needs of all learners, including those who require enrichment or intervention. Foster youth will benefit from an ongoing focus on attendance and resources such as counselors, school clerks, and access to supplies, materials and scholarship funds for various school activities and homework. We have written actions and services related to improving school climate and although all students will benefit from this focus, it will additionally meet the needs of English learners, low income students and foster youth, as well as students from our significant subgroups who experience an achievement gap. English learners will benefit from materials printed in other languages, textbooks with digital access and supports for english learners, and

training for teachers on the ELA/ELD framework, delivery of ELD services, and new ELA/ELD curricula. We will continue to offer an English class for parents that will not only help them learn to speak English, but assist them in participating in their children's education.

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 | 78,482,485.00 | 77,584,556.00 | 80,812,779.00 | 84,224,672.00 | 88,626,805.00 | 253,664,256.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 71,707,338.00 | 72,167,877.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF | 0.00 | 0.00 | 81,440,484.00 | 85,352,377.00 | 89,724,536.00 | 256,517,397.00 |
| Other | 0.00 | -871,022.00 | -627,705.00 | -1,127,705.00 | -1,097,731.00 | -2,853,141.00 |
| Supplemental and Concentration | 6,775,147.00 | 6,287,701.00 | 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 | 78,482,485.00 | 77,584,556.00 | 80,812,779.00 | 84,224,672.00 | 88,626,805.00 | 253,664,256.00 |
| | 11,506,258.00 | 10,986,435.00 | 12,007,647.00 | 12,411,600.00 | 12,411,600.00 | 36,830,847.00 |
| 1000-1999: Certificated Personnel Salaries | 36,667,575.00 | 34,322,853.00 | 35,979,685.00 | 37,385,362.00 | 39,540,048.00 | 112,905,095.00 |
| 2000-2999: Classified Personnel Salaries | 9,151,827.00 | 9,720,705.00 | 9,701,691.00 | 10,054,925.00 | 10,189,365.00 | 29,945,981.00 |
| 3000-3999: Employee Benefits | 13,909,710.00 | 12,997,502.00 | 14,257,406.00 | 15,147,308.00 | 17,198,519.00 | 46,603,233.00 |
| 4000-4999: Books And Supplies | 2,958,705.00 | 4,780,612.00 | 3,874,744.00 | 4,792,823.00 | 4,792,823.00 | 13,460,390.00 |
| 5000-5999: Services And Other Operating Expenditures | 3,562,810.00 | 4,627,099.00 | 4,586,968.00 | 4,278,462.00 | 4,278,462.00 | 13,143,892.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 95,600.00 | 95,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | 630,000.00 | 30,000.00 | 500,000.00 | 200,000.00 | 200,000.00 | 900,000.00 |
| 7000-7439: Other Outgo | 0.00 | 23,750.00 | -95,362.00 | -45,808.00 | 15,988.00 | -125,182.00 |

* 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 | 78,482,485.00 | 77,584,556.00 | 80,812,779.00 | 84,224,672.00 | 88,626,805.00 | 253,664,256.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 11,506,258.00 | 10,986,435.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | LCFF | 0.00 | 0.00 | 12,007,647.00 | 12,411,600.00 | 12,411,600.00 | 36,830,847.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 33,181,365.00 | 31,363,967.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 0.00 | 0.00 | 35,979,685.00 | 37,385,362.00 | 39,540,048.00 | 112,905,095.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 3,486,210.00 | 2,958,886.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 7,992,439.00 | 8,561,317.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 0.00 | 0.00 | 9,701,691.00 | 10,054,925.00 | 10,189,365.00 | 29,945,981.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 1,159,388.00 | 1,159,388.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Base | 12,594,850.00 | 11,872,856.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | LCFF | 0.00 | 0.00 | 14,257,406.00 | 15,147,308.00 | 17,198,519.00 | 46,603,233.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 1,314,860.00 | 1,124,646.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base | 2,597,584.00 | 4,343,141.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF | 0.00 | 0.00 | 3,374,744.00 | 4,792,823.00 | 4,792,823.00 | 12,960,390.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 361,121.00 | 437,471.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 3,194,842.00 | 4,105,389.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 0.00 | 0.00 | 4,586,968.00 | 4,278,462.00 | 4,278,462.00 | 13,143,892.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--------------------------------|---|---------------------------------------|---------------|---------------|---------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 367,968.00 | 521,710.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 85,600.00 | 85,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Base | 630,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | LCFF | 0.00 | 0.00 | 500,000.00 | 200,000.00 | 200,000.00 | 900,000.00 |
| 7000-7439: Other Outgo | Base | 0.00 | 894,772.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | LCFF | 0.00 | 0.00 | 1,032,343.00 | 1,081,897.00 | 1,113,719.00 | 3,227,959.00 |
| 7000-7439: Other Outgo | Other | 0.00 | -871,022.00 | -1,127,705.00 | -1,127,705.00 | -1,097,731.00 | -3,353,141.00 |

* 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 | 11,481,704.00 | 11,679,162.00 | 11,679,162.00 | 34,840,028.00 |
| Goal 2 | 67,602,635.00 | 71,029,326.00 | 75,449,637.00 | 214,081,598.00 |
| Goal 3 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| Goal 4 | 1,728,440.00 | 1,466,184.00 | 1,498,006.00 | 4,692,630.00 |
| Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 8 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 9 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 10 | 0.00 | 0.00 | 0.00 | 0.00 |

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