

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.] Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Adelanto Elementary SD

Contact
Name and
Title

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2017-20 Plan Summary

THE STORY

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

Adelanto Elementary School District serves approximately 8,400 students in grades Transitional Kindergarten through eighth grade. Our students are from diverse backgrounds with 63% Hispanic, 22% African American, 8% Caucasian, and 7% other. 79% of our students participate in the free or reduced priced lunch program. 15% of our students are identified as English Learners. 3% of our students are identified as Foster Youth. 87% of our students are identified as "Unduplicated" as defined by the Local Control Funding Formula (LCFF).

There are 14 schools in the Adelanto Elementary School District serving the cities of Adelanto and Victorville. The schools comprise of 9 elementary schools serving TK/K – 5th grade students, 2 schools serving K – 8th grade students, and 3 middle schools serving 6th – 8th grade students. Each school has a focus for their students such as AVID (Advancement Via Individual Determination), STEM (Science, Technology, Engineering, Mathematics), STEAM (Science, Technology, Engineering, Arts, Mathematics), VAPA (Visual and Performing Arts), DI (Dual Immersion), Leadership, Reading, Writing, etc. All of the schools participate in our District-wide PBIS (Positive Behavior Intervention Support) initiative. We also have a District-wide culture of introducing our students to college and career opportunities through fieldtrips and College and Career days/Fairs.

LCAP HIGHLIGHTS

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

The AESD LCAP was written to support our strategic plan and our mission statement, "To prepare every student to be successful in high school, in college, in career, and in the 21st century global community."

Highlights from this year's LCAP are:

- Goal 1 – Conditions of Learning which addresses State Priorities of Basic Services, Implementation of Common Core State Standards, and Course Access
- Goal 2 – Pupil Outcomes which addresses State Priorities of Common Core Student Achievement, Other Student Outcomes, and Implementation of Common Core State Standards
- Goal 3 – Engagement which addresses State Priorities of Parent Involvement, Student Engagement, and School Climate

Due to the high percentage of students identified as "Unduplicated" students in need, most of the actions/services identified will serve all of the students in the District. There are specific actions/services which have been included to specifically target the State identified English Learners, Foster Youth, and students from low income families.

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.

There has been incremental growth in both Language Arts and Mathematics as measured by District benchmark scores and the Summative SBAC scores. The percentage of students scoring "Met" or "Exceed" grew by 4% in ELA and 3% in Mathematics from the 2015 administration to the 2016 administration. This growth was on-pace with the average growth for districts within San Bernardino County and at a higher percentage of growth than many of the districts in the High Desert with similar demographics.

AESD also progressed in reclassification of English Learner students. Our records indicate that in 2014-15, the district was able to reclassify 191 students. Last year the district was able to reclassify 289 students. This year we have 305 students eligible for reclassification.

We have also increased our services for our low-income students, English learners, and foster youth by increasing parent and community involvement with an increased attendance to District events and attendance at the District's Family Engagement Center (FEC). AESD had over 300 parents/community members attend one or more of our classes offered at the FEC this school year. By connecting with our parents/community members, they are better equipped to assist their students at home and feel more comfortable becoming partners with their child's school. This partnership translates to more support for our students.

GREATEST PROGRESS

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

Of the 4 State indicators for Elementary School Districts reported this year, AESD has 3 of the overall indicators in the Red performance category (Suspension Rate, EL Progress, and Math Performance) on the Spring 2016-17 Dashboard.

Our student group report indicates the following subgroups as performing in the Red or Orange category for the following State indicators:

*Suspension- English Learners (Orange), Socioeconomically disadvantaged (Red), Asian (Orange), African American (Red), Filipino (Orange), Hispanic (Orange), Two or more races (Red), White (Orange)

*English Language Arts- Students with Disabilities (Red), African American (Red), Two or more races (Orange)

*Mathematics- English Learners (Red), Socioeconomically disadvantaged (Red), Students with Disabilities (Red), Asian (Orange), African American (Orange), Two or more races (Red), White (Orange)

Due to the delay in current information for both Suspension and EL Progress data (Suspension data status year is 2014-15; EL status year is 2014 reclassification data and 2014 & 2015 CELDT data), our local indicators do not match up with the Dashboard data. Our locally collected data for this school year indicates that we are making steady progress with our English Learners. This year we had 205 students meet the reclassification criteria which, is an increase from last year’s number of 289 students. However, our Suspension data continues to be a concern and will continue to be a District-wide focus with additional professional development trainings and increased support and implementation of CDE recommended practices of PBIS and Restorative Practices. We will use both outside supports such as DMSELPA and CAHELP and our internal capacity to conduct the trainings and monitoring of student progress.

Our progress in Language Arts, with a Dashboard color of Yellow, indicates that our intervention programs which were implemented during the 2015-16 school year are helping our students improve. We will continue to ensure students are given additional support by implementing the CDE required Multi-Tiered Systems of Support (MTSS) during the day and give opportunities for extended learning during before or after school interventions. Additional research will be conducted to implement more professional development training and intervention programs to accelerate mathematics progress for our students.

To increase services, additional professional development will also be offered for our Classified Staff, in addition to our Certificated Staff on the effects of poverty on student behavior and achievement, de-escalation strategies to help students regulate their behaviors, and socio-emotional learning to better understand and address the needs of our low-income students, English learners, and foster youth.

GREATEST NEEDS

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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?

Because the District’s Dashboard indicates that our “all students” performance is at the Red level for Suspension, EL Progress, and Mathematics performance, it is not possible to have a performance gap in these three indicators for any student group. It is important that we work on all three of these indicators with all of our students.

PERFORMANCE GAPS

With a Yellow performance indicator for “all students” in Language Arts, there is a performance gap for Students with Disabilities (Red- two levels below), African American (Red- two levels below), and Two or more races (Orange- one level below). Supplemental curriculum which will be used in conjunction of our Core Language Arts program in the Special Education classes. Our Students with Disabilities, our African American students, and our students with two or more will be monitored to ensure that they participate in our intervention programs and before/after school tutoring that is offered at the schools.

INCREASED OR IMPROVED SERVICES

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

In the 2017-18 school year, increased and improved services for our low-income students, English learners, and foster youth will be in the form of adding additional teachers at the middle school to allow our unduplicated students the opportunity to take their required intervention class or English Language Development class while still having an opportunity to take an enrichment class with the change from a 6 period day to a 7 period day. The addition of 1 extra counselor at each of our 2 middle schools with a Dashboard indicator of Red in the academic achievement areas not only increases services for those students, but will allow the district’s current Psychologist staff to give additional support to our other schools. An additional Foster Youth Counselor to serve our foster youth within our District will increase and improve the support we give this targeted student group. The addition of one additional proctor for our elementary and K-8 schools will allow for alternative recess and increased supervision which will help address our Dashboard indicator of Red in Suspensions.

Board approved June 27, 2017

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	\$93,349,498
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$12,961,385

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.

General Fund Budget not included in the LCAP is utilized to conduct regular District operations. Expenditures such as: Classified, Certificated, and Management salaries; maintenance and operations functions such as water, electricity; and daily operations such as copier lease payments and custodial and general supplies.

\$78,661,307

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

Conditions of Learning:

All students are provided appropriately assigned and credentialed teachers, teachers/students will have access to standards aligned materials in all content areas leading to High School Readiness by grade 8, students will have access to instructional technology, and school facilities will be in good repair.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers are appropriately assigned and credentialed
State Metric: Rate of teacher misassignments and Williams Report
- 100% of students have access to standards aligned curriculum including English Language Development standards
State Metric: Williams Report
Local Metric: Walk through observations
- 100% of schools will have increasing access to instructional technology via infrastructure and hardware
Local Metric: Tech Department inventory
- 100% of schools will have good rating with minimal deficiencies
State Metric: Williams Report
Local Metric: Facilities Inspection Tool (FIT) report

ACTUAL

- On the second quarterly Williams Report presented to the Board on February 28, 2017, there were no findings to report in the area of Teacher Assignments.
- On the second quarterly Williams Report presented to the Board on February 28, 2017, there were no findings to report in the area of instructional materials. During unannounced walkthroughs, students were seen using the District approved standards aligned curriculum.
- An upgraded District-wide infrastructure was purchased to support the increased technology devices purchased in the 2016-17 school year.
- On the second quarterly Williams Report presented to the Board on February 28, 2017, there were no findings to report in the area of school facilities.

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ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Hire and retain highly qualified staff a. Additional certificated FTEs to lower TK-3rd grade class size to 26:1 ratio b. Saturday School & additional electives teachers c. Maintain Induction Program Reflective Coach (IPRC) providers</p>	<p>ACTUAL a. TK-3rd grade class size were at a 26:1 ratio b. Saturday School was held at each school site and elective teachers were utilized at the Middle Schools c. A District Level Induction Coach was employed</p>
Expenditures	<p>BUDGETED 1a. \$1,715,285 LCFF Base 1100 \$1,451,786 3000 \$263,499 1b. \$1,061,339 LCFF Supp/Co/Base 1100 \$771,001 3000 \$290,338 1c. \$50,024 LCFF Supp/Con 1900 \$43,363 3000 \$6,661</p>	<p>ESTIMATED ACTUAL 1a. \$1,269,483 Base 1100 \$1,028,282 3000 \$241,201 1b. \$872,926 Supp/Con/Base 1100 \$707,070 3000 \$165,856 1c. \$54,181 Supp/Con 1900 \$45,530 3000 \$8,651</p>

Action **2**

Actions/Services	<p>PLANNED Provide CCSS aligned instructional materials a. NGSS Science materials b. Dual Immersion curriculum</p>	<p>ACTUAL a. District Science Task Force was established with one of the Curriculum Coordinators as lead. Each school identified 1 lead teacher for the Science Task Force. b. Dual Immersion curriculum was purchased.</p>
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Expenditures	<p>BUDGETED 2a. \$200,000 LCFF Supp/Con 4200</p> <p>2b. \$30,000 LCFF Supp/Con 4200</p>	<p>ESTIMATED ACTUAL 2a. \$44,267 Supp/Con 1100 \$32,917 3000 \$6,254 4300 \$5,096</p> <p>2b. \$27,497 Supp/Con 4200</p>
Action	3	
Actions/Services	<p>PLANNED Provide technology infrastructure and equipment</p> <ul style="list-style-type: none"> a. Purchase computers/chromebooks to have a District average of 2:1 student to technology ratio and maintain Operating Systems b. Add an additional IT member and maintain current Information Technology (IT) staff to maintain technology and databases 	<p>ACTUAL</p> <ul style="list-style-type: none"> a. Over 1,000 additional technology devices were purchased during the 2016/17 school year. Each school has at a ratio of 1:1 technology devices for grades 3-8 with an overall district average of 1.4:1 student to technology ratio. b. An additional district IT member was hired and the current IT staff was maintained.
Expenditures	<p>BUDGETED 3a. \$300,000 LCFF Supp/Con/Base 4400 \$104,375 5800 \$195,625</p> <p>3b. \$316,390 LCFF Supp/Con/Base 2200 \$246,461 3000 \$69,929</p>	<p>ESTIMATED ACTUAL 3a. \$279,683 Supp/Con/Base 4400</p> <p>3b. \$396,820 2200 \$320,016 3000 \$76,804</p>
Action	4	
Actions/Services	<p>PLANNED Maintain facilities in good repair</p> <ul style="list-style-type: none"> a. Continue projects for safety and maintain professional/consulting services 	<p>ACTUAL</p> <ul style="list-style-type: none"> a. Projects for safety and professional/consulting services were maintained.
Expenditures	<p>BUDGETED 4a. \$297,500 RDA Revenue 5800</p>	<p>ESTIMATED ACTUAL 4a. 368,610 RDA Revenue 5800</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.

All four overarching actions/services and sub-actions/services for Goal 1 were implemented.

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

The actions/services were effective in achieving the goal as articulated in the results reported on page 5. We exceeded our goal for action 3a by having a better student to technology ratio than the original goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the Budgeted Expenditures and Estimated Actual Expenditures can be explained by the person hired for the positions. In Action 1, the estimated actual expenditure was slightly lower than the budgeted expenditures due to the teachers who were hired cost less than the average teacher. The teachers hired had less experience and/or were PIP/Intern teachers which placed them on the lower steps/columns. Action 1c was slightly higher than budgeted because he was a current teacher with the district and received a raise with all the other ADTA bargaining unit members. In Action 2b, the estimated actual expenditure was slightly higher than the budgeted expenditures due to IT staff being reclassified to a higher classification and pay during the reclassification of job description process during the year. Other variances such as a higher estimated actual for 4a was due to more safety maintenance concerns addressed than anticipated.

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.

Action 1b (Additional elective teachers) has been moved to Goal 3 in the 2017-18 LCAP to better articulate the expected outcome for the action.

Goal 2

Pupil Outcomes:

Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increased number of students meeting or exceeding grade level standards with at least 50% of students entering Kindergarten in 2014 meeting or exceeding standards in all subjects by the end of Grade 2 and at least 50% of all students will meet or exceed standards in all subjects by the end of Grade 8.
State Metric: CAASPP assessments
Local Metric: STAR Renaissance Early Literacy, Reading, and Math; District Benchmarks
2. Decreased number of students performing at the lowest band by at least 25%
State Metric: CAASPP assessments
Local Metric: STAR Renaissance Reading and Math, Progress Monitoring assessments
3. 100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years
State Metric: EL Reclassification Rate, Number of ELs scoring Proficient on CELDT
4. 100% Foster Youth and families will be given additional support
Local Metric: Documentation of actions/services

ACTUAL

1. Local measure of STAR Early Literacy for Kindergarten and STAR Reading and Math for Grades 1-8 resulted in the following percentage of students scoring in the meet/exceed standards (50th and above percentile for STAR Reading and Math; Transitional or Probable Reader for Early Literacy)
Kinder – 51.4%
Gr. 1 – 42.3% Reading; 46% Math
Gr. 2 – 33.7% Reading; 38% Math
Gr. 3 – 30% Reading; 37% Math
Gr. 4 – 29.4% Reading; 40% Math
Gr. 5 – 24.2% Reading; 31% Math
Gr. 6 – 13.7% Reading; 23% Math
Gr. 7 – 11.8% Reading; 23% Math
Gr. 8 – 13.4% Reading; 22% Math
2. The percentage of students performing in the lowest band of the local measures of STAR Reading and STAR Math
Gr. 1 – 32% Reading (38% last year); 19% Math (23% last year)
Gr. 2 – 32% Reading (39% last year); 25% Math (26% last year)
Gr. 3 – 34% Reading (41% last year); 26% Math (28% last year)

	<p>Gr. 4 – 32% Reading (35% last year); 30% Math (33% last year) Gr. 5 – 34% Reading (37% last year); 32% Math (31% last year) Gr. 6 – 49% Reading (54% last year); 42% Math (44% last year) Gr. 7 – 50% Reading (57% last year); 40% Math (42% last year) Gr. 8 – 45% Reading (55% last year); 41% Math (40% last year)</p> <p>3. 100% of EL students received integrated ELD with the integrated ELD component of the Core ELA program. 305 students were reclassified in the 2016-17 school year.</p> <p>4. 69% of Foster Youth and their caregivers (173 of 252) interacted with our Foster Youth counselor for support services, small group intervention, etc.</p>
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ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
<p>MTSS intervention support</p> <ul style="list-style-type: none"> a. Academics – intervention curriculum and/or programs (Lexia, Compass, Phonics for Reading, Rewards, etc.) b. Academics – data analysis and monitoring programs (EADMS and Ren Learn) c. Behavior – PBIS support and professional development d. Follett-Destiny System for Library Inventory to identify reading levels of books e. Continue Counselor at Jr. High schools with an additional 1 Counselor for opening of Melva Davis Academy of Excellence f. Continue with RSP paraprofessionals g. Continue with Coordinators of Curriculum h. Continue with Assistant Administrators of Instructional Improvement and Academic Coaching (AIIAC)s at each elementary site and add one AIIAC at each Middle School 	<ul style="list-style-type: none"> a. Lexia, Compass Hybridge, Phonics for Reading, REWARDS purchased for all sites b. EADMS and Renaissance Learning products purchased for all sites c. PBIS implemented and District PBIS team created d. Follett-Destiny purchased e. Each Middle School had 1 counselor f. Each RSP teacher had either one 6-hour paraprofessional or two 3-hour paraprofessional to provide services to students identified with RSP services g. Continued with 3 Coordinators of Curriculum h. An AIIAC was hired for each site with the exception of our small school EMS

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Expenditures

BUDGETED	ESTIMATED ACTUAL
1a. \$400,000 LCFF Supp/Con/Base 5800 \$250,000 4300 \$150,000	1a. \$318,423 Supp/Con/Base 5800 \$225,399 4300 \$93,024
1b. \$170,000 LCFF Supp/Con 5800	1b. \$169,607 Supp/Con 5800
1c. \$30,000 LCFF Supp/Con 5200	1c. \$29,721 Supp/Con 5200
1d. \$69,000 LCFF Supp/Con 5800 \$30,000 1100 \$28,009 3000 \$10,991	1d. \$50,545 Supp/Con 5800 \$28,104 2200 \$18,098 3000 \$4,343
1e. \$270,000 LCFF Supp/Con 1200 \$228,523 3000 \$41,477	1e. \$326,331 Supp/Con 1200 \$271,943 3000 \$54,388
1f. \$656,898 Spec Ed 2100 \$522,767 3000 \$134,131	1f. \$754,916 Special Ed 2100 \$618,784 3000 \$136,132
1g. \$365,000 LCFF Base 1300 \$169,276 3000 \$30,724 Title I \$82,500 1900 \$72,104 3000 \$10,396 Title II \$82,500 1900 \$72,104 3000 \$10,396	1g. \$315,817 Base, Title I, Title II \$171,609 Base 1300 \$144,209 3000 \$27,400 \$72,104 Title I 1900 \$58,404 3000 \$13,700 \$72,104 Title II 1900 \$58,404 3000 \$13,700
1h. \$ 1,321,751 LCFF Base 1300 \$314,061 3000 \$57,002 Title I \$950,688 1300 \$804,645 3000 \$146,043	1h. \$1,205,319 Base, Title I \$361,595 Base 1300 \$303,862 3000 \$57,733

	\$843,724 Title I 1300 \$709,012 3000 \$134,714
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Action **2**

Actions/Services

PLANNED
 Enrichment opportunities

- a. Continue STEM Academy with addition of STEAM at Melva Davis Academy of Excellence
- b. Continue VAPA Magnet
- c. Continue AVID for 6 schools
- d. Maintain 2 Itinerant Music and 2 Itinerant Art teachers
- e. Provide enrichment through GATE programs at sites
- f. Increase fieldtrip opportunities for each school to visit colleges as part of our District's goal of College and Career readiness

ACTUAL

- a. We continued our STEM Academy at GFS and STEAM at MDAE.
- b. VAPA continued at GEO
- c. AVID continued at DFB, CMS, MLMS, MKP, TVE, and WSP.
- d. We had 2 Itinerant Music and 2 Itinerant Art teachers who serviced our elementary schools and EMS.
- e. New GATE assessment for identification was purchased to be used district-wide. Enrichment activities were implemented during MTSS rotation for students who were achieving above grade level standards.
- f. 7 of the schools took students in one or more grades to a college or university for a fieldtrip.

Expenditures

BUDGETED

2a. \$50,000
 LCFF Supp/Con
 1100 \$16,928
 3000 \$3,072
 4300 \$30,000

2b. \$280,000
 LCFF Supp/Con
 1100 \$186,987
 3000 \$93,013

2c. \$28,000
 LCFF Supp/Con
 5800

2d. \$500,000
 LCFF Supp/Con

ESTIMATED ACTUAL

2a. \$24,605 Supp/Con
 1100 \$8,274
 3000 \$1,572
 4300 \$11,573
 5800 \$3,186

2b. \$289,362 Supp/Con, Title I
 1100 \$153,549
 3000 \$55,713
 5800 \$80,000 Title I

2c. \$27,693 Supp/Con 5800

2d. \$501,818 Supp/Con
 1100 \$354,839
 3000 \$146,979

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1100 \$263,553 3000 \$136,447 4300 \$100,000 2e. \$60,000 LCFF Supp/Con 1100 \$42,319 3000 \$7,681 4300 \$10,000 2f. \$20,000 LCFF Supp/Con 5700	4300 2e. \$21,771 Supp/Con 5800 2f. \$21,098 Supp/Con 5700
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Action **3**

Actions/Services

PLANNED Professional Development for Staff a. Common Core State Standards b. Academic and Behavior Intervention c. Data analysis and Data-driven instruction	ACTUAL a-c. Professional Development topics for the 3 mandatory professional development days (Aug 8, Nov 21, and Apr 7) and afterschool workshops (throughout the year) addressed topics which covered CCSS, Academic and Behavior Intervention, and Data analysis and Data-driven instruction.
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Expenditures

BUDGETED 3a. \$300,000 LCFF Supp/Con/Base 1100 \$211,595 3000 \$38,405 4300 \$50,000 3b. \$190,000 LCFF Supp/Con 1100 \$123,885 3000 \$46,115 4300 \$20,000 3c. \$50,000 LCFF Base 1100 \$42,319 3000 \$7,681	ESTIMATED ACTUAL 3a. \$299,137 Supp/Con/Base 1100 \$246,061 3000 \$46,752 4300 \$1,082 2200 \$276 3000 \$66 5800 \$4,900 3b. \$61,790 Supp/Con 1100 \$29,578 3000 \$5,619 4300 \$4,920 5200 \$21,673
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	3c. \$45,023 Base 1100 \$39,112 3000 \$5,911
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Action **4**

Actions/Services

PLANNED	ACTUAL
EL Progression toward proficiency <ul style="list-style-type: none"> a. Supplemental instructional materials for ELD b. Program to monitor EL students c. Continue with EL Coordinator at each site d. Continue with Clerk for EL programs and compliance e. Provide Professional Development for Staff f. CABE conference for Staff and Parents 	<ul style="list-style-type: none"> a. Reading Wonders English Learners curriculum purchased b. Ellevation program purchased c. Each site was given one stipend to be used by one site EL Coordinator or a site could split the stipend to pay for two site EL Coordinators d. Clerk for EL programs maintained e. Staff received professional development on ELD standards and the ELD curriculum f. 29 Parents and 16 Staff members attended the CABE conference on May 17, 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4a. \$160,000 Title III 4300	4a. \$159,507 Title III
4b. \$9,875 Title III 5800	4b. \$9,875 Title III
4c. \$55,000 Title III 1100 \$47,381 3000 \$7,619	4c. \$18,554 Title III 1100 \$15,592 3000 \$2,962
4d. \$53,000 LCFF Supp/Con 2400 \$33,855 3000 \$6,145 4300 \$13,000	4d. \$47,319 Supp/Con 2400 \$39,903 3000 \$7,416
4e. \$45,000 LCFF Supp/Con/Base 1100 \$25,391 3000 \$4,609	4e. \$41,310 Supp/Con/Base 1100 \$26,910 3000 \$5,113 4300 \$9,287

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4300 \$15,000	
4f. \$50,000	
LCFF Supp/Con/Base	
1100 \$21,160	
3000 \$3,840	
2100 \$10,345	
3000 \$2,655	
5200 \$5,000	
5800 \$2,000	
Title III 5200 \$5,000	
	4f. \$26,312 Supp/Con/Base
	1100 \$2,015
	3000 \$383
	2100 \$7,651
	3000 \$1,836
	5200 \$927
	5800 \$13,500

Action **5**

Actions/Services

PLANNED	ACTUAL
Support for Foster Youth	
a. Continue with Counselor to work with all foster youth and their families	a. Foster Youth Counselor worked with foster youth students, families, and our site admin
b. Professional Development for Staff and Parents	b. Foster Youth Counselor

Expenditures

BUDGETED	ESTIMATED ACTUAL
5a. \$160,820	5a. \$88,802 Supp/Con
LCFF Supp/Con	
1200 \$110,724	1200 \$62,439
3000 \$20,096	3000 \$26363
4300 \$30,000	
5b. \$30,000	5b. \$20,543 Base
LCFF Base	
1100 \$24,555	1100 \$10,586
3000 \$5,445	3000 \$2,011
	4300 \$7,946

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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.

All five of the overarching actions for Goal 2 were implemented.

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

Growth on the Summative SBAC and local measures of ICA and STAR Early Literacy, Reading, and Math shows steady, but small growth in the percentage of students performing in the Met/Exceed level and a slight decrease in the number of students performing in the lowest band. The number of English Learner students who were eligible for Reclassification increased from the previous year. However, based on the CA Dashboard indicators, the need for continue growth in Language Arts, Math, and English Language Development is evident.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were small differences between the Budgeted Expenditures and Estimated Actual Expenditures. Differences can be explained by the cost of personnel- some personnel made more than the average while others cost less than the average, which is what the budgeted amounts are based upon. One item that cost more than 10% less than budgeted expenditures was item 5a. The budgeted amount was written at the highest range for the position and not the average amount. This was a clerical error in the development of the 2016-17 LCAP which was adopted June 2016.

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

The expected outcomes will be changed to better align with the state's new accountability measure- CA Dashboard. The outcome measures will be written to focus on a percentage amount of growth vs. a specific target total percentage. This will better align AESD's measures with the CDE's accountability of growth. Additional support will also be given to item 1c (PBIS support), 1e (Counselors), and 4a (ELD materials for middle schools), and 5a (Foster Youth Counselor) to address continued needs and as a response to the LCAP engagement meeting suggestions from stakeholders.

Goal 3

Engagement:

Increase student engagement by providing a safe school environment which fosters increased communication between home and school, encourages parent and community involvement, and focuses on improving the school climate for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. District will strive to reach 96% student attendance rate.
State Metric: Attendance Rate
Local Metric: P2 Report
2. Increase the total number of parents who indicate that they believe the school is a safe place by 10%
State Metric: Efforts to seek parent input
Local Metric: Title I Parent Survey
3. Reduce the number of suspensions from a rate of 13.5% to 10%.
State Metric: Suspension rate
Local Metric: Aeries report
4. Increase the total number of parents participating in parent trainings/programs and District approved Parent Volunteers by 10%
State Metric: Promotion of parental participation
Local Metric: Board agenda, sign-in sheets, and surveys

ACTUAL

1. AESD's P2 Report indicated we have a 94.7% student attendance rate.
2. Last year the percent of parents who indicated agree or strongly agree on the survey was 82%. This year the percent of parents who agree or strongly agree on the survey was 86%.
3. As of May 2016, the District's suspension rate was 9.3%
4. The number of parents who attended classes held at our Family Engagement Center increased from approximately 130 parents in 2015/16 to 305 parents who participated in at least one class held at the Family Engagement Center. The number of Board approved volunteers increased from 387 in 2015/16 to 571 this current year.

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ACTIONS / SERVICES

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

Action **1**

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Promote Attendance</p> <ul style="list-style-type: none"> a. Continue monitoring contract for Saturday School b. Continue with School Attendance Officer c. Continue with current Probation Officer and add an additional Probation Officer d. Continue with Busing Transportation e. Continue with Reliable Nursing services and Health Clerks for school sites f. Continue District attendance recognition 	<ul style="list-style-type: none"> a. Continued with Saturday School contract b. Continued with School Attendance Officer c. Continued with 1 Probation Officer. d. Continued with 18 general education route drivers e. Continued with Reliable Nursing services and 13 schools had a Health Clerk for at least 3 hours f. Continued District trophies for perfect attendance
<p>BUDGETED</p> <p>1a. \$12,500 LCFF Supp/Con 5800</p> <p>1b. \$63,629 LCFF Supp/Con 2900 \$50,637 3000 \$12,992</p> <p>1c. \$60,000 LCFF Supp/Con 5800</p> <p>1d. \$1,264,583 LCFF Supp/Con 2200 \$625,613 3000 \$217,881 4300 \$313,100 5800 \$40,400 5600 \$67,589</p> <p>1e. \$309,000 LCFF Base 2200 \$94,701 3000 \$24,299 5800 \$190,000</p>	<p>ESTIMATED ACTUAL</p> <p>1a. \$12,500 Supp/Con 5800</p> <p>1b. \$57,484 Supp/Con 2900 \$46,358 3000 \$11,126</p> <p>1c. \$30,000 Supp/Con 5800</p> <p>1d. \$1,148,284 Supp/Con 2200 \$534,853 3000 \$201,743 4300 \$331,748 5800 \$40,400 5600 \$48,275</p> <p>1e. \$595,400 Base/Supp/Con 2200 \$111,799 3000 \$26,832 5800 \$456,769</p>

Action **2**

Actions/Services

PLANNED	ACTUAL
Promote school safety <ul style="list-style-type: none"> a. Continue with Campus Security b. Continue with Crossing Guards c. Continue with Proctor to Student ratio of 100:1 d. Gate duty for 20% of FTE per school e. Update phone systems and install additional security cameras at school sites 	<ul style="list-style-type: none"> a. Each Middle School had 5 campus security guards b. We continued to pay 50% of the cost for crossing guards. The other half was paid by the city. c. We had a proctor ratio of 100:1 at each of our elementary and K-8 schools. d. Each elementary and K-8 school was allocated money to allow 20% of their FTE to be paid for GATE duty e. Phone systems were updated for ERE, MKP, TVE, VME, WCE, CMS, and MLMS. No additional security cameras were installed at schools this year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2a. \$700,000 LCFF Supp/Con 2200 \$557,068 3000 \$142,932	2a. \$670,658 Supp/Con 2200 \$540,853 3000 \$129,805
2b. \$200,000 LCFF Base 5800	2b. \$148,176 Base 5800
2c. \$531,712 LCFF Supp/Con 2900 \$423,142 3000 \$108,570	2c. \$611,915 Supp/Con 2900 \$518,572 3000 \$93,343
2d. \$86,538 LCFF Supp/Con 1100 \$55,244 3000 \$31,294	2d. \$103,440 Supp/Con 1100 \$86,200 3000 \$17,240
2e. \$180,000 LCFF Supp/Con 4300	2e. \$95,731 Supp/Con 5800

Action **3**

Actions/Services

PLANNED	ACTUAL
<p>Promote School and District connectedness</p> <ul style="list-style-type: none"> a. Continue with Library Media Personnel and hire an additional Library Media Personnel for opening of Melva Davis Academy of Excellence b. Continue with Computer Media Personnel and hire an additional Computer Media Personnel for opening of Melva Davis Academy of Excellence c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture d. Each school will receive money to use towards continuing with their school focus e. Create a new Industrial Tech Lab for additional electives options for one Middle School 	<ul style="list-style-type: none"> a. Continued with Library Media Personnel and hired a Library Media Personnel for MDAE b. Continued with 2 Computer Media Personnel and hired an additional one for MDAE c. Attended in June 2015, not a 2016/17 expenditure d. Each site was given \$20,000 (with the exception of EMS which was given \$10,000) to use towards their school focus. e. A new Industrial Tech Lab was created at CMS.

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>3a. \$946,000 LCFF Supp/Con/Base 2200 \$752,837 3000 \$193,163</p>	<p>3a. \$405,086 Supp/Con/Base 2200 \$326,683 3000 \$78,403</p>
<p>3b. \$90,000 LCFF Supp/Con 2200 \$71,623 3000 \$18,377</p>	<p>3b. \$72,549 Supp/Con 2200 \$58,507 3000 \$14,042</p>
<p>3c. \$30,000 LCFF Supp/Con/Base 5200 \$10,000 1100 \$16,928 3000 \$3,072</p>	<p>3c. \$0 Supp/Con/Base</p>
<p>3d. \$270,000 LCFF Supp/Con 1100 \$40,711 3000 \$19,204 2100 \$4,309</p>	<p>3d. \$287,693 Supp/Con 1000 \$ 22,037 2000 \$7,589 3000 \$21,504 4000 \$143,260 5000 \$93,303</p>
	<p>3e. \$117,495</p>

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<p>3000 \$1,106 2400 \$2,867 3000 \$736 4200 \$17,000 4300 \$82,456 4400 \$4,375 5200 \$29,723 5300 \$600 5600 \$7008 5700 \$21,497 5800 \$38,408</p> <p>3e. \$150,000 LCFF Supp/Con 5800</p>	<p>4300 \$36,210 5800 \$80,773 5200 \$510</p>
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Action **4**

Actions/Services

<p>PLANNED Decrease suspension district-wide</p> <ol style="list-style-type: none"> a. Professional Development to Staff on “Alternative Means of Correction” b. Ensure all students have access to Tier 1, 2, or 3 positive behavior interventions and supports by providing PBIS support and professional development as described in Goal 2, Action 1c on page 16. 	<p>ACTUAL</p> <ol style="list-style-type: none"> a. Staff were given professional development on PBIS, Restorative Practices, and SARB – B for behavior remediation. b. Students were given Tier 1, 2, and 3 interventions
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Expenditures

<p>BUDGETED 4a. \$100,000 LCFF Supp/Con/Base 1100 \$42,319 3000 \$7,681 2900 \$19,895 3000 \$5,105 4300 \$25,000</p> <p>4b. See Goal 2, Action 1b.</p>	<p>ESTIMATED ACTUAL 4a. \$61,081 Supp/Con/Base 1100 \$19,836 3000 \$3,769 2900 \$6,016 3000 \$1,444 5800 \$22,553 4300 \$8,907</p> <p>4b. See Goal 2, Action 1b</p>
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Action **5**

Actions/Services

PLANNED
 Promote and expand parent and family participation in parent programs

- a. Continue Fingerprinting for approval as Board approved District Parent Volunteers
- b. Continue Family Engagement Center and increase class offerings
- c. Continue with Community Resource Liaison
- d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites

ACTUAL

- a. Continued paying for the cost of DOJ fingerprinting for Board approved parent volunteers
- b. Continued Family Engagement Center and increased from 7 classes offered in the 2015-16 school year to 11 classes offered in the 2016-17 school year.
- c. Continued with our Community Resource Liaison
- d. Continued with our 2 District Translators and paid for bilingual translation/interpretation stipends at each site

Expenditures

BUDGETED

5a. \$5,000
 Title I
 5800

5b. \$295,000
 Title 1
 2100 \$63,665
 3000 \$16,335
 LCFF Supp/Con
 4300 \$5,000
 Title I 5800 \$210k

5c. \$100,000
 LCFF Supp/Con
 2900 \$63,665
 3000 \$16,335
 4300 \$20,000

5d. \$132,507
 LCFF Supp/Con
 2400 \$105,451
 3000 \$27,056

ESTIMATED ACTUAL

5a. \$17,701 Title I

5b. \$80,997 Title I
 1900 \$58,404
 3000 \$13,700
 2100 \$4,594
 3000 \$1,103
 4300 \$1,396
 5800 \$1,800

5c. \$77,188 Supp/Con
 2900 \$33,150
 3000 \$7,956
 4300 \$36,082

5d. \$115,777 Supp/Con
 2400 \$93,407
 3000 \$22,370

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.

All 5 of the overarching actions/services for Goal 3 were implemented with the exception of action 2e which was partially implemented.

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

Overall, the actions/services did achieve the articulated goals of decreasing the suspension rate, and increasing the number of parents who indicated that they believed the school was a safe place. Additionally, the goal of increasing parent/community involvement was exceeded while the goal of a 96% attendance rate was not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the Budgeted Expenditures and Estimated Actual Expenditures were greater in Goal 3 than in Goals 1 and 2. Some items were higher while others were lower. In action/services 1c, we had originally budgeted \$60,000, however we only had to pay \$30,000 due to a grant which paid for 50% of the cost of the probation officer. Action 2e had a lower estimated actual expenditure than budgeted because only the updated phone system was completed while the installation of additional cameras at the school were not completed. Item 3c was not an actual expenditure in this year's budget because it was paid in June 2016 making it a 2015-16 expenditure and not a 2016-17 school year expenditure. Although there was increase in the number of classes offered, the cost was less than the budgeted expenditure because of our partnerships with various organizations who taught the classes at no charge to the District.

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.

One change to the 2017-18 LCAP is putting the action/service of installing additional cameras (2e) at the school site and District with an increased budgeted amount due to the suggestion during the LCAP engagement meetings to increase security cameras. Additionally, a new action/item in Goal 3 will increase the supervision and allow for continued use of alternative means of correction by giving an additional proctor over the 100:1 ratio at each of the elementary and K-8 schools to continue to work on our school's suspension rates.

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?

Throughout the year, different aspects of the LCAP were reviewed with the various stakeholder groups as part of the planning process for this LCAP. Updates were given regarding status of specific action/services listed within the LCAP and progress towards articulated annual measurable outcomes. The dates, topics, and stakeholder groups involved are listed below. After each Site Admin meeting, our Administrators shared the information regarding the LCAP topics/actions/services with their staff during staff meeting. Site Administrators also shared the information with their parent groups through School Site Council (SSC), English Learner Advisory Council (ELAC), and Coffee with the Principal meetings.

Date	Group consulted with:	Actions/Services/Outcomes Reviewed
Sep 6, 2016	Board Members	CAASPP results – Goal 2
Sep 15, 2016	Site Administrators	CAASPP results – Goal 2
Sep 19, 2016	EL Coordinators (Teachers)	CAASPP results – Goal 2 Data Analysis and Monitoring – Goal 2 and 3
Oct 5, 2016	Site Administrators	Suspension rates – Goal 3
Oct 12, 2016	Site Administrators	Intervention programs – Goal 2
Nov 2, 2016	Special Ed Task Force (Admin, Special Ed & Gen Ed teachers, parents, SELPA)	Intervention programs – Goal 2 Special Education suspension review – Goal 3
Nov 2, 2016	Site Administrators	Special Education suspension review – Goal 3
Nov 11, 2016	ADTA Liaisons (Teacher Bargaining Unit)	Intervention programs – Goal 2
Dec 2, 2016	DELAC (Parents)	CAASPP results – Goal 2 Family Engagement Center – Goal 3 School Attendance – Goal 3 Reclassification Procedures – Goal 3
Dec 6, 2016	Board Members	Williams Act First Quarterly Report – Goal 1

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Jan 25, 2017	Site Administrators	LCAP Evaluation Rubric, Benchmark 1 Data Analysis – Goal 1, 2, and 3
Jan 27, 2017	Superintendent’s Parent Council (aka District Advisory Council- DAC Parents)	CAASPP – Goal 2 Intervention programs – Goal 2 Suspension and Attendance rates – Goal 3 Parent involvement/Family Engagement Center – Goal 3
Feb 8, 2017	ADTA Liaisons (Teacher Bargaining Unit)	Benchmark 1 Data Analysis – Goal 1, 2, and 3
Feb 28, 2017	Board Members	Williams Act Second Quarterly Report – Goal 1
Mar 15, 2017	Site Administrators	EL Reclassification and Monitoring – Goal 3
Mar 24, 2017	DELAC (Parents)	EL Reclassification and Monitoring – Goal 3
Apr 19, 2017	Site Administrators	Benchmark 2 Data Analysis – Goal 2
April 25, 2017	Board Members	CA Dashboard Accountability – Goal 2 and Goal 3

In addition to the above meetings, in April 2017, the mandated annual LCAP engagement meetings were held with specific targeted audience. During these meetings, those in attendance were provided: a status update on our current 2016-17 LCAP, an overview of the CA Dashboard accountability measures, and reviewed the current LCAP’s year 2. Participants participated in a “Start, Stop, Continue” activity to give input on suggestions for modifications from the projected year 2 actions/services to consider as we created our new 2017-18 LCAP. The dates, times, and targeted audience for these annual LCAP engagement meetings are listed below. Further input was received by an on-line survey which all community members and staff had access through our District’s website.

Date & Time	Targeted Audience
April 10, 2017 @ 9:30 am	Parents/Caregivers of Foster Youth, Homeless Youth, and Independent Study/Home School Students
April 10, 2017 @ 5:00 pm	Parents/Caregivers of students in Special Education or GATE
April 11, 2017 @ 9:30 am	Latino/Hispanic families (Parents and Students)
April 11, 2017 @ 5:00 pm	African American families (Parents and Students)
April 12, 2017 @ 9:30 am	Caucasian families (Parents and Students)
April 13, 2017 @ 9:30 am	District Advisory Committee – All Parents/Community Members
April 17 @ 4:00 pm	All Certificated Staff (Teacher Union Bargaining Members)
April 18 @ 4:00 pm	All Classified Staff (Classified Union Bargaining Members)

IMPACT ON LCAP AND ANNUAL UPDATE

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

These consultations directly impacted the LCAP for this upcoming year. By reviewing the progress of the expected measurable objectives throughout the year, continued needs were identified. During each of the LCAP engagement meetings the information from the “Start, Stop, Continue” activity were tabulated to look at patterns of suggestions. The suggestions from the on-line surveys were also tabulated. Then the needs as identified by AESD’s CA Dashboard were compared to the suggestions and decisions were made as to which actions/goals which were identified in our current year 2 of the LCAP would meet the needs and which actions/goals would need to be modified to meet the needs.

The top items listed to consider continuing from the listed items in the current LCAP for year 2 were: Professional Development (for Academics and Behavior), Art and Music, Technology, AVID, and Field trip opportunities.

The top items listed to consider stopping were: MTSS, ELD, PBIS and PD on alternative means of corrections.

The top items listed to consider starting were: More security/supervision at schools, more security cameras, more counselors, Professional Development for Restorative Justice, PD for campus security/proctors.

In developing this year’s LCAP, we kept all the things which were identified as in the “Continue” list. We also put in new actions/services for the items in the “Start” list.

We were unable to take out the items listed in the consider to “Stop” list due to the fact that these are the areas identified by our CA Dashboard that we need to improve for our students. MTSS is the Multi-Tiered System of Support model which the California Department of Education (CDE) Superintendent Tom Torlakson supported in his June 10, 2014 address to districts. MTSS identifies academic and behavioral supports to improve student achievement. Because our District’s ELA and Math color indicator are not in the targeted Green area, we can’t stop implementing MTSS. Our English Learners are another targeted group identified in the Local Control Funding Formula (LCFF) and they generate the additional supplemental and concentration funds for our LCAP. Our English Learner progress on the CA Dashboard is not in the targeted Green area so we can’t stop implementing ELD. Additionally, designated ELD is mandated for all districts as outlined in the letter from CDE on September 18, 2015. Lastly, addressing student behavior and lowering suspension rates is another area measured by the CA Dashboard. Ed Code 48900 mandates that students are given alternative means of correction prior to suspension. PBIS is a CDE recognized researched “best practice” to help address student behaviors and lower suspensions. Implementation of PBIS and additional professional development on alternative means of correction must continue until the District’s suspension indicators are at least in the Green category for all schools and all subgroups.

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

Conditions of Learning:
 All students are provided appropriately assigned and credentialed teachers, teachers/students will have access to standards aligned materials in all content areas leading to High School Readiness by grade 8, students will have access to instructional technology, and school facilities will be in good repair.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Rate of teacher misassignments and Williams Report	100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed
2. State Metric: Williams Report	100% of students have access to standards aligned curriculum including English Language Development standards	2. 100% of students have access to standards aligned curriculum including English Language Development standards	2. 100% of students have access to standards aligned curriculum including English Language Development standards	2. 100% of students have access to standards aligned curriculum including English Language Development standards

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<p>3. <i>Local Metric: Tech Department inventory</i></p>	<p>100% of school have increased access to instructional technology via infrastructure and hardware</p>	<p>3. 100% of schools will have increasing access to instructional technology via infrastructure and hardware</p>	<p>3. 100% of schools will have increasing access to instructional technology via infrastructure and hardware</p>	<p>3. 100% of schools will have increasing access to instructional technology via infrastructure and hardware</p>
<p>4. <i>State Metric: Williams Report</i> <i>Local Metric: Facilities Inspection Tool (FIT) report</i></p>	<p>100% of schools have a good rating as measured by the Williams Report</p>	<p>4. 100% of schools will have good rating with minimal deficiencies</p>	<p>4. 100% of schools will have good rating with minimal deficiencies</p>	<p>4. 100% of schools will have good rating with minimal deficiencies</p>

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PLANNED ACTIONS / SERVICES

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

Action **1**

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"/> Specific Student Group(s): _____
<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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<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
1. Hire and retain highly qualified staff a. Additional certificated FTEs to lower TK-3 rd grade class size to 25:1 ratio b. Maintain Induction Program Reflective Coach (IPRC) providers	1. Hire and retain highly qualified staff a. Additional certificated FTEs to lower TK-3 rd grade class size to 24:1 ratio b. Maintain Induction Program Reflective Coach (IPRC) providers	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 1a. \$1,715,285 1b. \$121,873	Amount 1a. \$1,715,285 1b. \$121,873	Amount

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Source	Base: 1a S&C: 1b	Source	1a. Base 1b. S&C	Source	
Budget Reference	2017-18 LCAP Budget Crosswalk	Budget Reference	2019-20 LCAP Budget Crosswalk	Budget Reference	

Action **2**

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"/> Specific Student Group(s): _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools (2a.)	<input checked="" type="checkbox"/> Specific Schools: 2b. - VME	<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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide CCSS aligned instructional materials a. NGSS Science materials b. Dual Immersion curriculum	Provide CCSS aligned instructional materials a. Science adoption b. Dual Immersion curriculum	Provide CCSS aligned instructional materials a. Social Science/History adoption b. Dual Immersion curriculum

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
2a. \$200,000	2a. \$1,500,000	2a. \$1,500,000

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	2b. \$50,000		2b. \$50,000		2b. \$50,000
Source	S&C: 2a & 2b	Source	Base: 2a S&C: 2b	Source	Base: 2a S&C: 2b
Budget Reference	2017-18 LCAP Budget Crosswalk	Budget Reference	2018-19 LCAP Budget Crosswalk	Budget Reference	2019-20 LCAP Budget Crosswalk

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
Provide technology infrastructure and equipment a. Purchase computers/chromebooks to have a District average of 1:1 student to technology ratio and maintain Operating Systems b. Add one additional IT staff while continuing to maintain current Information Technology (IT) staff to maintain technology and databases		

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 3a. \$195,625 3b. \$309,787	Amount	Amount
Source Base/S&C: 3a S&C: 3b	Source	Source
Budget Reference 2017-18 LCAP Budget Crosswalk	Budget Reference	Budget Reference

Action 4

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

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

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

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 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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4. Maintain facilities in good repair a. Continue projects for safety and maintain professional/consulting services		

Board approved June 27, 2017

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$300,000	Amount:	Amount:
Source: RDA Revenue: 4a	Source:	Source:
Budget Reference: 2017-18 AESD Budget	Budget Reference:	Budget Reference:

New Modified Unchanged

Goal 2

Pupil Outcomes:
 Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: CAASPP assessments Local Metric: STAR Renaissance Early Literacy, Reading, and Math;	24% of Students in Grades 3-8 scored meet or exceed on the SBAC ELA assessment and 13% of Students in Grades 3-8 scored meet or exceed on the SBAC Math assessment	Increased number of students meeting or exceeding grade level standards by 10% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-8 grade students	Increased number of students meeting or exceeding grade level standards by 15% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-8 grade students	Increased number of students meeting or exceeding grade level standards by 20% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-8 grade students

<p><i>District Benchmarks</i></p>	<p>25.6% of Students in Grades K-8 scored meet or exceed on the STAR Reading and 33.1% of Students in Grades 1-8 scored meet or exceed in STAR Math.</p>			
<p>2. State Metric: CAASPP assessments <i>Local Metric: STAR Renaissance Reading and Math, Benchmarks</i></p>	<p>50% of Students in Grades 3-8 scored in the lowest band on the SBAC ELA assessment and 62% on the SBAC Math assessment.</p> <p>38% of Students in Grades K-8 scored in the lowest band on the STAR Reading and 31% scored in the lowest band on the STAR Math assessment.</p>	<p>Decreased number of students performing at the lowest band by at least 10% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-2 grade students</p>	<p>Decreased number of students performing at the lowest band by at least 15% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-2 grade students</p>	<p>Decreased number of students performing at the lowest band by at least 20% as measured by CAASPP for Grades 3-8 and measured by local measures of STAR Renaissance assessments for K-2 grade students</p>
<p>3. State Metric: EL Reclassification Rate, Number of ELs scoring Proficient on CELDT</p>	<p>100% of English Learners received integrated and designated ELD.</p> <p>In 2015-16 12.9% of EL students were reclassified. In 2016-17, 19.1% of students were reclassified.</p>	<p>100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years</p> <p>24% of students will be reclassified</p>	<p>100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years</p> <p>26% of students will be reclassified</p>	<p>100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years</p> <p>28% of students will be reclassified</p>
<p>4. Local Metric: Documentation of actions/services by the Foster Youth Counselor</p>	<p>69% of Foster Youth and families were given additional support</p>	<p>100% Foster Youth and families will be given additional support</p>	<p>100% Foster Youth and families will be given additional support</p>	<p>100% Foster Youth and families will be given additional support</p>
<p>5. Local Metric: Documentation of walkthrough</p>	<p>100% of Students, including EL students, use CCSS curriculum</p>	<p>100% of Students, including EL students, use CCSS curriculum</p>	<p>100% of Students, including EL students, use CCSS curriculum</p>	<p>100% of Students, including EL students, use CCSS curriculum</p>
<p>6. Local Metric: Chapter tests, unit tests</p>	<p>100% of Students, including EL students, are enrolled in History and Science classes and be required to take exams in the class.</p>	<p>100% of Students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class.</p>	<p>100% of Students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class.</p>	<p>100% of Students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class.</p>

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PLANNED ACTIONS / SERVICES

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

Action **1**

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"/> Specific Student Group(s): _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools (1a.-1d.& 1f. - 1h.)	<input checked="" type="checkbox"/> Specific Schools: 1e. – MLMS Columbia MDAE	<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	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
MTSS intervention support a. Academics – intervention curriculum and/or programs (Lexia, Compass, Phonics for Reading, Rewards, etc.) b. Enrichment and Intervention elective teachers at the Middle School to implement Prep period c. Academics – data analysis and monitoring programs (EADMS and Ren Learn) d. Behavior – PBIS support and professional development e. Follet-Destiny System for Library Inventory to identify reading levels of books f. Add an additional Counselor to two of the		

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<p>Middle Schools while maintaining the current Counselors at the 3 Middle Schools</p> <ul style="list-style-type: none"> g. Continue with RSP paraprofessionals h. Continue with Coordinators of Curriculum i. Continue with Assistant Administrators of Instructional Improvement and Academic Coaching (AAllAC)s at each school site. 		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p>	<p>Amount</p>	<p>Amount</p>
<p>1a. \$264,500 1b. \$1,528,653 1c. \$182,407 1d. \$76,500 1e. \$30,000 1f. \$480,169 1g. \$656,898 1h. \$194,800 1i. \$392,909</p>		
<p>Source</p>	<p>Source</p>	<p>Source</p>
<p>Base/S&C: 1a, b, c, h, i S&C: 1d, f Base: 1e Special Ed: 1g</p>		
<p>Budget Reference</p>	<p>Budget Reference</p>	<p>Budget Reference</p>
<p>2017-18 LCAP Budget Crosswalk</p>		

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 (2d. – 2f) Specific Schools: 2a. – Gus, MDAE; 2b. – George; 2c. - MLMS, Bradach, MK, TV, WSP
 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 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
2. Enrichment opportunities a. Continue STEM and STEAM Academy b. Continue VAPA Magnet c. Continue AVID for 6 schools d. Maintain 2 Itinerant Music and 2 Itinerant Art teachers e. Increase fieldtrip opportunities for each school to visit colleges and other industries or employment sites as part of our District's goal of College and Career readiness		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	2a. \$51,543 2b. \$290,896 2c. \$28,000 2d. \$447,788 2e. \$20,000		
Source	Base/S&C: 1a, b, c, e, h, i S&C: 1d, f Special Ed: 1g		

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Budget Reference

2016-17 LCAP Budget Crosswalk

Budget Reference

Budget Reference

Action **3**

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

Students to be Served

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- 3. Professional Development for Staff
 - a. Common Core State Standards
 - b. Academic and Behavior Intervention
 - c. Data analysis and Data-driven instruction

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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 3a. \$300,000 3b. \$128,000 3c. \$50,000	Amount	Amount
Source S&C: 3a, b Base/S&C: 3c	Source	Source
Budget Reference 2017-18 LCAP Budget Crosswalk	Budget Reference	Budget Reference

Action **4**

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

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

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

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 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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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- EL Progression toward proficiency
 - a. Supplemental instructional materials for ELD
 - b. Continue with program to monitor EL students
 - c. Continue with EL Coordinator at each site
 - d. Continue with Clerk for EL programs and compliance
 - e. Provide Professional Development for Staff
 - f. CABA conference for Staff and Parents

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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	4a. \$130,000 4b. \$18,000 4c. \$65,000 4d. \$55,000 4e. \$35,000 4f. \$45,000	Amount	Amount
Source	S&C & Title III: 4a S&C: 4d, e Base/S&C: 4f Title III: 4b, c	Source	Source
Budget Reference	2017-18 LCAP Budget Crosswalk	Budget Reference	Budget Reference

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"/> 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:

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 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
Support for Foster Youth a. Continue with Counselor to work with all foster youth and their families and add an additional Foster Youth Counselor b. Professional Development for Staff and Parents		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 4a. \$176,375 4b. \$60,000	Amount	Amount
Source S&C: 4a, b	Source	Source
Budget Reference 2017-18 LCAP Crosswalk	Budget Reference	Budget Reference

New Modified Unchanged

Goal 3

Engagement:

Increase student engagement by providing a safe school environment which fosters increased communication between home and school, encourages parent and community involvement, and focuses on improving the school climate for all students.

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State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. <i>State Metric: Attendance Rate, Chronic absenteeism rate, Middle school dropout rate</i>	94.7% Attendance Rate No baseline for Chronic absenteeism No baseline for Middle School dropout rate	District will strive to reach 95.5% student attendance rate. District will strive to reach less than 10% chronic absenteeism rate District will strive to reach less than 5% dropout rate	District will strive to reach 96.5% student attendance rate. District will strive to reach less than 7% chronic absenteeism rate District will strive to reach less than 4% dropout rate	District will strive to reach 97% student attendance rate. District will strive to reach less than 5% chronic absenteeism rate District will strive to reach less than 3% dropout rate
2. <i>Local Metric: Survey</i>	86% of parents indicated they believe the school is a safe place	Increase the percentage of parents who indicate that they believe the school is a safe place by 10%	Increase the total number of parents who indicate that they believe the school is a safe place by 10%	Increase the total number of parents who indicate that they believe the school is a safe place by 10%
3. <i>State Metric: Suspension rate & Expulsion rate Local Metric: Aeries report</i>	9.7% Suspension Rate Less than 1% Expulsion rate	Reduce the percentage of suspensions to less than 6% Continue with less than 1% Expulsion Rate	Reduce the number of suspensions to less than 5% Continue with less than 1% Expulsion Rate	Reduce the number of suspensions to less than 4% Continue with less than 1% Expulsion Rate
4. <i>State Metric: Promotion of parental participation Local Metric: Board agenda, sign-in sheets, and surveys</i>	305 parents attended one or more classes at the Family engagement center 545 parents were Board approved as volunteers	Increase the total number of parents participating in parent trainings/programs and District approved Parent Volunteers	Increase the total number of parents participating in parent trainings/programs and District approved Parent Volunteers	Increase the total number of parents participating in parent trainings/programs and District approved Parent Volunteers

Board approved June 27, 2017

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 checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _____
<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	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
Promote Attendance <ul style="list-style-type: none"> a. Hire a Clerk for Attendance (SARB letters, Saturday School, state compliance items) b. Continue with School Attendance Officer c. Saturday School teachers d. Continue with current Probation Officer and add an additional Probation Officer e. Continue with Busing Transportation f. Continue with Reliable Nursing services and Health Clerks for school sites g. Continue District attendance and academic recognition awards 		

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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1a. \$62,563 1b. \$63,629 1c. \$60,000 1d. \$968,241 1e. \$388,629 1f. \$30,000	Amount	Amount
Source	S&C: 1a, b, c Base/S&C: 1d, e, f	Source	Source
Budget Reference	2017-18 Budget Crosswalk	Budget Reference	Budget Reference

Action **2**

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"/> Specific Student Group(s): _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools (2b., 2d.) <input checked="" type="checkbox"/> Specific Schools: (2c. – Adelanto, Bradach, Eagle, El Mirage, George, Gus, MK, TV, VM, WC, WSP) <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: _____

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ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote school safety a. Continue with Campus Security b. Continue with Crossing Guards c. Continue with Proctor to Student ratio of 100:1 d. Gate duty for 20% of FTE per school		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 2a. \$830,658 2b. \$200,000 2c. \$648,215 2d. \$103,440 2e. \$200,000	Amount	Amount
Source Base/S&C: 2 a, b, c, d, e	Source	Source
Budget Reference 2017-18 Budget Crosswalk	Budget Reference	Budget Reference

Action **3**

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

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

Location(s) All schools (3a., 3c., 3d.) Specific Schools: (3b. Columbia, MDAE, MLMS) 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	2018-19	2019-20
<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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote School and District connectedness a. Continue with Library Media Personnel b. Continue with Computer Media Personnel c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture d. Each school will receive money to use towards continuing with their school focus		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3a. \$522,018 3b. \$72,549 3c. \$20,000 3d. \$270,000	Amount	Amount
Source	S&C: 3a, b Base/S&C: 3c, d	Source	Source
Budget Reference	2017-18 Budget Crosswalk	Budget Reference	Budget Reference

Action **4**

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 checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> Specific Student Group(s): _____
<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	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
Decrease suspension district-wide <ul style="list-style-type: none"> a. Professional Development to Staff on Alternative Means of Correction, De-escalation, PBIS, Restorative Practices, etc. b. Research and pilot Social and emotional learning programs at schools with a Dashboard indicator of Red in the category of Suspension. c. Hire one additional proctor at each elementary and K-8 site to provide alternative recess/skills group 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
1a. \$58,300		

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	1b. \$100,000 1c. \$135,691			
Source	Base/S&C: 4a S&C: 4b, c	Source		Source
Budget Reference	2017-18 Budget Crosswalk	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	2018-19	2019-20
<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	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote and expand parent and family participation in parent programs <ul style="list-style-type: none"> a. Continue Fingerprinting for approval as Board approved District Parent Volunteers b. Continue Family Engagement Center and increase class offerings 		

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<p>c. Continue with Community Resource Liaison d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5a. \$18,600 5b. \$179,145 5c. \$71,106 5d. \$132,507	Amount		Amount	
Source	Title I: 5a, b (\$100,000) S&C: 5c, d	Source		Source	
Budget Reference	2017-18 Budget Crosswalk	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 12,977,966

Percentage to Increase or Improve Services:

8.06 %

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](#)).

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.

For school districts with below 55 percent enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site, when using supplemental and concentration funds in a districtwide or schoowide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils.

Adelanto Elementary School District has 87 percent of our students are identified as unduplicated, 76% of our students have not met or exceeded state standards on the SBAC summative English Language Arts assessment, and 87% of our students have not met or exceeded the state standards on the SBAC summative Math assessment. Due to these factors the majority of action/services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and local priorities while also being provided on a schoolwide or LEA-wide basis.

The actions and services provided in the LCAP year which demonstrates an increase and improved services for our Unduplicated Pupils are:

1. Ensure students are receiving Standards-aligned Common Core curriculum and instruction
 - In the 2016/17 school year, the district provided training for teachers on how to use the curriculum and technology instruction from the Core adopted curriculum in Language Arts and Math
 - In the LCAP year, the district plans to continue using the Core adopted curriculum. In addition, teachers will be given additional professional development on instructional strategies and the Next Generation Science Standards (NGSS) specific to reaching at-risk students, English Learner students, and students with adverse backgrounds such as foster youth and students from low income families.

2. Enhance Multi-Tiered System of Support (MTSS) to provide increased intervention for both academic, behavior, and socio-emotional needs
 - In the 2016/17 school year, dedicated MTSS time was implemented at all the schools.
 - In the LCAP year, an additional period of instruction will be implemented (from 6 periods to 7 periods) at the Middle Schools to allow struggling students to attend an intervention class and/or ELD class and an enrichment class. Additional professional development will be given to both Certificated and Classified staff to address behavior concerns. Additional contract with CAHELP will increase the monitoring and implementation of PBIS. Research will also be conducted to implement a socio-emotional learning (SEL) program/instruction at schools identified on the CA Dashboard as Red in suspension rates. An additional counselor at each Middle School will be used to address the academic, behavior, and socio-emotional needs of our most underachieving students.
3. Increase supervision to ensure students feel safe and connected at school
 - In the 2016/17 school year, a 100:1 student to proctor ratio was utilized for elementary and K-8 schools. Each Middle School had 5 security guards. The district employed 1 probation officer.
 - In the LCAP year, an additional 1 proctor will be assigned at each elementary and K-8 school to allow for increased supervision and alternative recess and social group instruction. One of the Middle Schools will receive an additional security guard to increase supervision. An additional probation officer will be employed to increase our probation officers from 1 to 2. Security cameras will be installed at each school to increase supervision as well.
4. Improve and increase services to increase student attendance rate
 - In the 2015/16 school year, a contract with a consulting company was utilized to generate and monitor Saturday school attendance for attendance recovery.
 - In the LCAP year, a district hired clerk for attendance will be utilized to better track weekly attendance. Allocation of additional money for attendance incentives and awards to recognize student academic achievement will also assist in increasing attendance.
5. Improve and increase services for English Learners
 - In the 2016/17 school year, additional instructional materials were purchased for designated ELD for Grades K-5.
 - In the LCAP year, additional instructional materials, above and beyond the required ELD core curriculum, will be purchased for designated ELD for Grades 6-8 to meet the needs of the Long-term English Learners. Additional professional development will be given to Certificated staff who work with English Learners.
6. Improve and increase services for Foster Youth
 - In the 2016/17 school year, the district employed on Foster Youth counselor.
 - In the LCAP year, an additional Foster Youth counselor will be employed to expand the services to our foster youth and families. The counselors will also expand professional development trainings for our Staff.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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