

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Cajon Valley Union School District		
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## 2017-20 Plan Summary

### THE STORY





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

The Cajon Valley Union School District (CVUSD) recognizes each student enters our schools with unique strengths, interests, and values. CVUSD is at the forefront of education innovation offering students unique programs, access to a 1:1 personalized learning environment, and opportunities to develop presentation literacy skills with a focus on each students' future in the World of Work. CVUSD provides a comprehensive academic program which supports all students in achieving their academic, social-emotional potential utilizing skills of collaboration, critical and creative thinking and communication. Students are engaged in powerful learning opportunities and are developing skills as self-regulated learners who believe they can and will succeed.

CVUSD encompasses the greater part of the City of El Cajon and expands into the County territory reaching north to the Santee and Lakeside School Districts, east to Alpine School District, south to the Dehesa and Jamul-Dulzura School Districts and west to the La Mesa-Spring Valley School District serving a diverse community of approximately 16,900 students in grades PK-8. Approximately 35% of Cajon Valley students are English learners with 38 different languages spoken, 71% of our students are Low Income, less than 1% are Foster Youth or Homeless. Our district is home to a large population of refugee Newcomers to the United States. Over seventy percent of our student population is designated as low-income which includes both homeless and foster youth students.

Successful education requires a strong partnership between parents and the school. To foster this partnership, we encourage parents to be involved in their child's education through regular communication with teachers and school staff and participation and decision-making on site and district committees. CVUSD provides a safe, friendly learning environment which promotes respect, builds self-confidence and creates an enthusiasm for learning. The CVUSD community is a great place to live, work, play and raise a family.

CVUSD embraces the diversity of our community and student population and provides services targeted to meet the needs of all students.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		11	1
English Learner Progress (K-12)		1	1
<a href="#">English Language Arts (3-8)</a>		10	1
<a href="#">Mathematics (3-8)</a>		10	1

## LCAP HIGHLIGHTS

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

CVUSD has identified four focus areas: Literacy for All, English Language Development, Presentation Literacy and World of Work. To support development of student achievement in these areas, the LCAP Committee identified needs and constraints. For example, training to support new curriculum, district initiatives (Presentation Literacy and World of Work) and time for teachers to collaborate is needed to ensure effective implementation, however, the substitute shortage has negatively impacted the amount of training/collaboration which can be supported. As a result, the LCAP Committee reviewed 2016-2017 actions/services and considered an alternative structure which would increase opportunities for elementary students to receive targeted instruction in Health & Wellness, Music & Movement and Design Experiences aligned to Computer Science standards. To implement the alternative structure required reduction/elimination of the current elementary enrichment program and a re-design which will result in our elementary students receiving 8-9 lessons in each discipline from trained multiple subject teachers. While students are engaged in these lessons, classroom teachers will participate in training onsite (Goal 1, Action 1.11.18.2). This will reduce the need to solely rely on substitute coverage and ensure students receive a high quality instructional experience. According to the dashboard EL students are performing 2 levels below the All Student group. As a result additional resources were allocated to increase support staff and services for Newcomer and English Learner students (Goal 1, Action 1.11.18.1). In addition, matching funds were allocated to support thirteen sites in adding services of a Community Liaison, Bilingual to improve communication with parents of EL students which comprise 35% of the CVUSD student population (Goal 4, Action 4.01.18.1). As CVUSD transitions to new curriculum materials to support implementation of CCSS ELA/ELD, Math, NGSS (Science) and HSS (History/Social Science) additional funds will be required to support annual subscription costs for digital curriculum and a learning management system, therefore funds were allocated for this purpose (Goal 1, Action 1.02.18.1). To support implementation of Presentation Literacy, funds were allocated to support an annual TEDx culminating event (Goal1, Action 1.11.18.1). To address the district priority of maintaining facilities to ensure a quality work and learning environment, funds were allocated to support deferred maintenance projects and to upgrade a supervisory position to increase effective supervision of custodial and grounds personnel (Goal 2, Action 2.03.18.1 & Action 2.03.18.2).

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Cajon Valley USD demonstrated progress in student achievement in both English Language Arts and Mathematics (Goal 3, Action 3.2) as evidenced by review of state indicators in 2015 and 2016. Review of data indicates the district scored in the "maintained" range, however, the change from 2015 to 2016 was just below that required to reflect an increase in most subgroups. The suspension rate declined. Review of annual parent survey results (Goal 4, Action 4.1) completed by 1856 families indicates over 70% of parents rated school academic programs as strong or very strong. 80% of parents are satisfied with the quality of the instructional program and 81% of parents are satisfied with their child's learning progress. 69% of parents feel their child is challenged by his/her classes. Both parent and student survey results indicate students are comfortable talking with their teachers and feel safe and secure at school (Goal 1, Action 1.5.3.). 88% of parents understand technology supports the instructional program and the El Cajon community demonstrated their support of the 1:1 initiative (Goal 1, Action 1.1, 1.2, 1.2.1, 1.7, 1.7.1, 1.7.3, Goal 2, Action 2.2, 2.2.1, 2.4, 2.4.1, 2.4.2, 2.4.3, and 2.4.5) through passage of a technology bond in the November 2016 election to ensure the district is able to refresh student devices and tech support for the





next nine years. School site facilities are maintained and were found to be in good repair as evidenced by the FIT (Goal 2, Action 2.3). To maintain and/or build upon these successes, the district will continue services and identify additional programs and materials to expand student access to standards-aligned adaptive and personalized resources in ELA/ELD which will meet the diverse needs of our English Learners (35%), RFEP (13.2%), Low Income (71%) and Foster Youth students.

Local review of CVUSD's progress in providing professional learning, access to instructional materials aligned to the recently adopted academic standards and/or curriculum frameworks and implementation of programs to support staff to improve instructional delivery identified the following successes below:

~Common Core Standards for Mathematics: CVUSD is in the "4-Full Implementation" stage of implementation. The district adopted and began teacher training and implementation of CCSS aligned mathematics curriculum in 2014-2015 (grades 6-8) and 2015-2016 (K-5) which included online adaptive resources to meet the individualized needs of unduplicated student groups. Using Educator Effectiveness Grant funds, two instructional facilitators (coaches) were added to support classroom implementation and review of data. Principals participated in district-led data walk-throughs to support site goal setting and development of site plans. The California Dashboard results identified the following students groups demonstrated increased performance in mathematics of over 6 points: EL and Low Income. Students with Disabilities also increased 3.5 points.

~History-Social Science: CVUSD is in the "4-Full Implementation" phase of the CA Content Standards. Teachers will continue to utilize materials aligned to the California Content Standards until the State finalizes an approved list of materials for HSS. The district will develop implementation plan and timeline once this information is available.

~Physical Education Model Content Standards: CVUSD is in the "4-Full Implementation" phase. All students TK-8 participate in the required instructional minutes for physical education (PE). Elementary students receive PE instruction from their multiple subject credentialed teacher. Some elementary students received additional instruction from single subject credentialed PE teachers in the enrichment program. All middle school students participate in courses taught by single subject credentialed PE teachers.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Medium 2.9%	Declined -0.3%
English Learner Progress (K-12)		Low 66.3%	Maintained -0.8%
English Language Arts (3-8)		Low 22 points below level 3	Maintained +5.8 points
Mathematics (3-8)		Low 40.6 points below level 3	Increased +6.4 points

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?

The only state indicator for which overall performance was in the "Red" or "Orange" performance category is English Learner Progress. CVUSD is home to one of the largest refugee student populations in the nation. Analysis of 2016 CAASPP results for English Learners (EL) indicate the following: 2015-16 population of EL students tested with CELDT levels 1-3 increased by 9.5% from 2014-15; 46.75% of the EL students tested had 1-3 years as an EL compared to the statewide average of 27.32%; Reclassified Fluent English Proficient (RFEP) students outperformed English Only (EO) students in ELA; the percentage of RFEP students meeting/exceeding standard was equal to that of the EO population in Math.

**GREATEST NEEDS**

Implementation of State Standards:  
 English Language Development (ELD) Aligned to ELA Standards: CVUSD is in the "2-Beginning Development" stage of implementation. Currently the district is in process of selecting and adopting ELA/ELD materials to support CCSS implementation TK-8. Teachers were surveyed to identify the areas of greatest need and therefore adaptive curriculum options were identified to be piloted in 2016-2017. The district plans to select materials and provide training to support implementation of ELA/ELD standards in 2017-2018.





Next Generation Science Standards: CVUSD is in the "1-Exploration and Research" phase of implementation. Middle school teachers (grades 6-8) have reached consensus on implementation of the

Integrated model and have participated in training. Teachers in Grades TK-5 have begun to receive NGSS training. Many teachers have begun to transition to a more inquiry-based teaching model. A supplementary program, Mystery Science, will be implemented in grades TK-5 in the 2017-2018 school year to support implementation until new materials are selected.

Health Education Content Standards: CVUSD is in the "2-Beginning Development" phase. Teachers in grade 6-8 received training on newly adopted Positive Prevention Plus materials to meet changes in the law related to comprehensive sexual health. Tobacco Use Prevention Education and drug awareness curriculum lessons are taught through the Too Good for Drugs program in grades K-5 and through the Project Alert program in grades 6-8. Nutrition education varies from site to site. Beginning in 2017-2018, all students in grades TK-5 will receive 9 Health Standards-related lessons.

Visual and Performing Arts: CVUSD is in the "2-Beginning Development" phase. All grade 5 students received instruction in general music from a single subject credentialed music teacher. Interested grade 5 students had the opportunity to participate in an elementary band. Some students in grade TK-5 were provided additional music instruction from a single subject credentialed music teacher in the enrichment program. Grade 6-8 students are able to select elective offerings in Visual and Performing Arts (art, music, drama). In addition, students with a particular interest in the arts are able to transfer to a K-6 fine arts magnet elementary school or a middle school with a fine arts focus. Beginning in 2017-2018, all students in grades TK-5 will receive 9 Visual and Performing Arts-related lessons.

Professional development in 2016-2017 focused on the implementation of evidenced-based Visible Learning strategies to support staff in meeting the needs of diverse learners (EL, RFEP, LI, FY). Emphasis was placed upon the use of formative assessment and review of student work to identifying areas to improve instructional delivery. All teachers in CVUSD have collaboration time on Monday minimum days. Principals participated in focused Learning Walks to gauge the status of implementation. In addition, all teachers participated in cross-school personal learning networks (PLNs). Data from a recent survey of teachers indicated which aspects were most successful in meeting needs and where teachers wanted additional support and training. This information will be considered when planning professional development for 2017-2018.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		Medium 2.9%	Declined -0.3%
English Learner Progress (K-12)		Low 66.3%	Maintained -0.8%
<a href="#">English Language Arts (3-8)</a>		Low 22 points below level 3	Maintained +5.8 points
<a href="#">Mathematics (3-8)</a>		Low 40.6 points below level 3	Increased +6.4 points

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?

The following student groups performed 2 levels below the All Student group in the state indicators identified below:

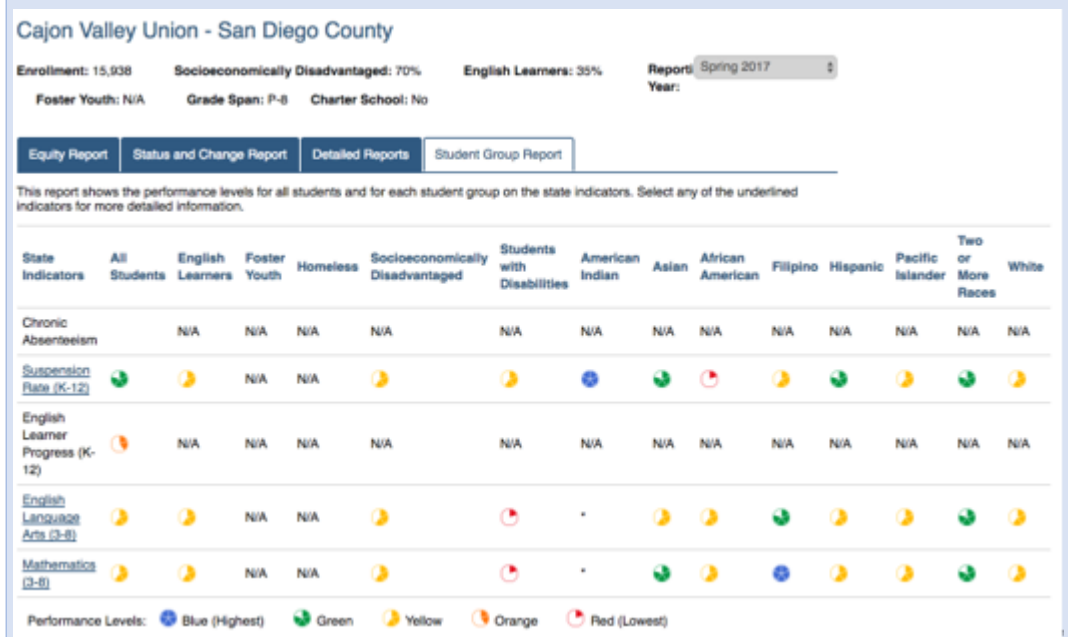
- Suspensions-African American Students
- ELA- Students with Disabilities
- Math- Students with Disabilities

The following actions will be taken to overcome these performance gaps:

Suspensions-African American Students-School site teams will analyze the suspension data to identify the types of incidents resulting in suspensions for this student group. Based upon this data, site teams including principals, assistant principals and counselors will develop a plan to identify triggers, implement strategies, and/or provide targeted counseling services to intervene with individual students.

ELA & Math- Students with Disabilities - Implementation of a full inclusion model to increase student access to the core curriculum will be maintained. Support services from Coordinators and Program Specialists will focus on building effective teams, strategic use of paraprofessionals and communication strategies and techniques to support classroom implementation. Professional development to support implementation of evidenced based practice of Multi-tiered System of Support and Universal Design for Learning will be continued.

## PERFORMANCE GAPS



## 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.

To increase/improve services for low-income students, English learners, and foster youth, implementation of the Great Learning Opportunity (GLO) program will increase elementary students' access to lessons aligned to health, visual and performing arts and computer science standards. In addition, teachers will receive targeted professional development to implement ELA/ELD materials to support development of literacy and language acquisition (Goal 1, Action 1.11.18.2). To support achievement of unduplicated pupils, funds have been allocated to increase support services for EL students and families through staffing (Community Liaisons, ELD Facilitators/coaches and/or paraprofessionals), professional development and/or materials (Goal 1, Action 1.01.18.1, Goal 4, Action 4.01.18.1). To increase services and maintain a teacher:student ratio of 25:, funds were allocated to maintain class size in grades TK-3 and to maintain smaller class sizes in class size in grades 6-8 (Goal 1 Action 1.01.18.3, Action 1.01.16.1). Funds were also allocated to support unduplicated students served in a Special Day Class setting through reduced class sizes, increased oversight of IEP implementation, increasing student access to the general education setting with support of behavior or instructional paraprofessionals and support from additional Program Specialist-2 FTE Goal 1 Action 1.01.16.2, Action 1.01.18.2).

**BUDGET SUMMARY**

Complete the table below. LEAs may include additional information or more detail, including graphics.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures for LCAP Year	\$
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$159,030,807.00

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

This section will be completed once the final budget is finalized.

\$144,496,455

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

All students have access to high quality teachers and a broad range of educational programs to pursue areas of interest as they prepare for college and career success.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- A. 100% of students will have access to CCSS-aligned materials as evidenced by annual board resolution of instructional material sufficiency.
- B. Implementation of state board adopted standards for all students including ELs as evidenced by classroom observations and interim/formative assessment indicators.
- C. Professional learning for teachers will be increased to enable access to CC and ELD standards for English Learner students.
- D. 100% of elementary students will have access to online adaptive curriculum in ELA and mathematics.
- E. 100% of students will have access to a broad course of study and 1:1 devices to support 21st Century Skills.
- F. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs).
- G. 100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts.
- H. 100% of teachers will be appropriately credentialed and assigned.
- I. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply:
  - College and Career Readiness
  - AP Exam Pass Rate
  - EAP Participation/Performance
  - High School Dropout Rates
  - High School Graduation Rates

#### ACTUAL

- A. 100% of students have access to CCSS-aligned materials in mathematics as evidenced by annual board resolution of instructional material sufficiency.
- B. All students including ELs are provided instruction in state board adopted standards in Mathematics, History and Science as evidenced by classroom observations and interim/formative assessment indicators. We are transitioning to CCSS ELA instruction and in process of selecting curriculum materials.
- C. Professional learning in CC ELA and ELD standards for English Learner students was provided during the 2016-2017 school year. All sites received individualized on-site training and support in the implementation of the Columbia Teachers College Writing curriculum. ELD courses were offered throughout the year. All teachers received 6 hours of PD in Visible Learning (VL). All teachers collaborated in 3 half-day cross-school Professional Learning Network sessions to review results from formative assessment and design learning sequences incorporating VL learning intention and success criteria.
- D. 100% of students have access to online adaptive curriculum in mathematics. We are in the process of selecting support materials for ELA.
- E. 100% of students have access to a broad course of study and 1:1 devices to support 21st Century Skills.
- F. 100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs).
- G. 100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts. Additional opportunities for students in grades TK-5 were added in 2016-2017.
- H. 100% of teachers are appropriately credentialed and assigned. 100% of general education teachers are highly qualified. Three special education teachers are in the process of completing these requirements.



- I. Because Cajon Valley is a TK-8 district, the following required state metrics for the 8 state priorities do not apply:
- College and Career Readiness
  - AP Exam Pass Rate
  - EAP Participation/Performance
  - High School Dropout Rates
  - High School Graduation Rates

**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><b>PLANNED</b>                  1.1 Highly qualified teachers.                  a. 15/16 Reduce Middle School Class Size (LI, EL, FY, RFEP)(S/C)                  b. 15/16 Reduce Special Day Class size and increase SECAs and BSAs (SE) (S/C)                  c. 15/16 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (LI, EL, FY, RFEP) (S/C)</p>	<p><b>ACTUAL</b>                  All teachers hired have met the conditions of highly qualified or are in the process of completing these requirements. Reduced class size class size in SDC and supports from SECAs and BSAs was maintained. Technology instructional coaches continue to support to all campuses.</p>
Expenditures	<p><b>BUDGETED</b>                  1.1 Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base \$59,261,293                  a-c Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,146,190</p>	<p><b>ESTIMATED ACTUAL</b>                  1.1 Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base \$57,050,876                  a-c Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,542,967</p>
Action	2	
Actions/Services	<p><b>PLANNED</b>                  1.1.2 Hire full-time Home Hospital teachers to improve service model for students on medical leave (S/C)</p>	<p><b>ACTUAL</b>                  District hired two full-time teachers for the Home Hospital program to ensure services are provided in timely manner. Actual staffing costs were increased due to the hiring of experienced certificated staff.</p>
Expenditures	<p><b>BUDGETED</b>                  Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$233,854</p>



Action **3**

Actions/Services

**PLANNED**  
 1.2 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)

- 14/15 Dual Language materials and software (S/C)
- 14/15, 15/16 Revise school budget formula to increase support of FY, EL, RFEP and LI (S/C)
- 14-15 Adoption funds for standards-aligned materials and training (S/C)

**ACTUAL**  
 Sites received sufficient consumable instructional materials to meet enrollment needs. Additional textbooks were ordered to replace damaged or lost materials to meet enrollment needs. Subscriptions of digital resources were increased as needed. School budgets were allocated proportionally to support/improve services to unduplicated pupils (FY, EL, RFEP and LI) through increased staffing, professional development and/or purchase of instructional materials. Dual language math materials were expanded to include grade 4.

Expenditures

**BUDGETED**  
 Object Code: 4000 4000-4999: Books And Supplies Base 1,119,721  
 Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental and Concentration \$3,916,369

**ESTIMATED ACTUAL**  
 Object Code: 4000 4000-4999: Books And Supplies Base \$1,132,320  
 Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental and Concentration \$3,742,370

Action **4**

Actions/Services

**PLANNED**  
 1.2.1 Ensure greater access to 1:1 devices by:

- Add Bench Technician 11 months to repair Chromebooks year round (S/C)
- Increase work year for CSTs to 12 months to repair and update devices and ensure timely rollout for new school year (S/C)

**ACTUAL**  
 To ensure timely repair of Chromebooks, an 11 month Bench Technician was added and the Computer Support Technician work year was increased to 12 months.

Expenditures

**BUDGETED**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$206,300

**ESTIMATED ACTUAL**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,491

Action **5**

Actions/Services

**PLANNED**  
 1.2.2 Increase adoption funds for standards-aligned materials and training (S/C)

**ACTUAL**  
 Funds set-aside to support instructional materials selection, creation, curation, adoption and training were increased by an additional \$200,000 in anticipation of adopting standards-related materials to support implementation of ELA/ELD, NGSS and History.

Expenditures

**BUDGETED**  
 Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration \$200,000

**ESTIMATED ACTUAL**  
 Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration \$115,593

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.3 Custodial, grounds, facilities planning and maintenance to support quality learning environments.</p>	<p><b>ACTUAL</b> Custodial, grounds, facilities planning and maintenance services to support quality learning environments were provided.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$14,227,944</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$13,093,289</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.4 Home to school transportation services per Board Policy.</p> <ul style="list-style-type: none"> <li>• 14/15 Offset transportation fees for students eligible for free/reduced lunch (LI) (S/C)</li> <li>• 14/15 Provide public transportation passes for homeless students (LI) (Title 1)</li> <li>• 15/16 Provide transportation to maintain school of origin (FY) (Title 1)</li> </ul>	<p><b>ACTUAL</b> Home to school transportation services were provided. Fees were offset for eligible low income students and transportation passes were provided to homeless students. Public transportation passes were provided for homeless students and transportation was provided to maintain the school of origin for foster youth students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$936,396  Object Codes: 2000, 3000, 5000 5700-5799: Transfers Of Direct Costs Title I \$18,000  Object Codes: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$193,500</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$1,083,987  Object Codes: 2000, 3000, 5000 5700-5799: Transfers Of Direct Costs Title I \$2,124  Object Codes: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$197,904</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.5 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.</p> <ul style="list-style-type: none"> <li>• 14/15 Additional administrative support services to elementary sites &lt;800 ADA and &lt; 55% unduplicated student count. (S/C)</li> <li>• 14/15 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C)</li> <li>• 15/16 Additional administrative support services to middle school sites (S/C)</li> </ul>	<p><b>ACTUAL</b> Site and district leadership and support staff provided coaching, professional development, and formal/informal observation feedback to enhance teaching and learning. Administrators participated in small group learning walks at all district sites to promote and proliferate innovative practices. Additional administrative support was provided at schools meeting identified criteria.</p>
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Expenditures	<b>BUDGETED</b> Object Codes: 1000, 3000, 4000  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$959,673 Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$8,582,366	<b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,127,501  Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$9,163,101
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Action **9**

Actions/Services	<b>PLANNED</b> 1.5.1 All elementary principals will receive individualized training on using ST Math as a data source to determine program effectiveness. (Title I)	<b>ACTUAL</b> Data meetings were held with all principals to review CAASPP scores and ST math data (elementary sites only) to inform planning and decision making.
Expenditures	<b>BUDGETED</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I \$10,000	<b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II \$10,240

Action **10**

Actions/Services	<b>PLANNED</b> 1.5.2 Formal program evaluation will be completed on the following to serve as a needs assessment and identify effective practices (Title I/III): <ul style="list-style-type: none"> <li>English Learner Program</li> <li>Columbia Teachers' College Writing Units of Study</li> </ul>	<b>ACTUAL</b> English Learner Program Evaluation was completed by a district team and middle school principals and site EL facilitators. The team worked with the COE to complete a needs analysis and initiate interventions to accelerate reclassification for long-term ELs. Sites received training based on identified best practices. It was determined to study of the Go Math (core) and ST Math (supplemental) implementation would be of greater value due to the short time Columbia Teachers' College Writing Units of Study has been in place.
Expenditures	<b>BUDGETED</b> Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I \$39,000	<b>ESTIMATED ACTUAL</b> Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I \$39,500

Action **11**

Actions/Services	<b>PLANNED</b> 1.5.3 Increase district administrative support to maintain school climate and safety at one middle school (.50 Assistant Principal) (S/C)	<b>ACTUAL</b> District administrative support was added to maintain school climate and safety at one middle school through the addition of a .50 Assistant Principal.
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Expenditures	<p><b>BUDGETED</b>                  Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,630</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,198</p>
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Action **12**

Actions/Services	<p><b>PLANNED</b>                  1.6 Curriculum, professional development and library services.</p> <ul style="list-style-type: none"> <li>• 14/15 School library software support and SDCOE Librarian oversight. (S/C)</li> </ul>	<p><b>ACTUAL</b>                  Library Media Services were provided Library Media Technician (LMT). Professional development in the Columbia Teachers College Units of Study program and Universal Design for Learning (UDL) was provided. Library software support and Librarian oversight was provided.</p>
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Expenditures	<p><b>BUDGETED</b>                  Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$914,111                  Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$1,074,715                  Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,614</p>
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Action **13**

Actions/Services	<p><b>PLANNED</b>                  1.7 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program.</p> <ul style="list-style-type: none"> <li>• 14/15 Teacher “dashboard” to support Google classroom applications (Hapara) (S/C)</li> <li>• 14/15 User account provisions for online programs (UMRA) (S/C)</li> <li>• 14/15, 15/16 Maintain Technology Equipment Replacement fund to ensure program sustainability (S/C)</li> <li>• 14/15 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C)</li> <li>• 15/16 Computer Support Technicians to support 1:1 deployment (S/C)</li> <li>• 15/16 Electronics Technicians to maintain classroom technology in good repair (S/C)</li> </ul>	<p><b>ACTUAL</b>                  Hapara has been implemented to support classroom management tool. UMRA supports account provisioning for the 1:1 program. Funds were added to Technology Equipment Replacement fund and identified staff positions were maintained to support response time on IT concerns and help tickets.</p>
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Expenditures	<p><b>BUDGETED</b>                  Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base \$6,141,324</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Base \$7,403,030</p>
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Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,115,700

Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$941,278

Action **14**

**Actions/Services**  
**PLANNED**  
 1.7.1 Add 1.0 electrician to support new technology initiatives (S/C)

**Expenditures**  
**BUDGETED**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$74,000

**ACTUAL**  
 To support new technology initiatives and maintain students' access to equipment a 1.0 electrician was added.

**ESTIMATED ACTUAL**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,971

Action **15**

**Actions/Services**  
**PLANNED**  
 1.7.2 Add 1.0 FTE Payroll & 1.0 FTE Personnel staff to support implementation of HR/Payroll system (Peoplesoft) to increase efficiency and effectiveness of staffing and payroll functions. (S/C)

**Expenditures**  
**BUDGETED**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$133,600

**ACTUAL**  
 1.0 FTE Payroll staff was added midyear. 1.0 FTE Personnel staff is currently in the recruitment process.

**ESTIMATED ACTUAL**  
 Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,200

Action **16**

**Actions/Services**  
**PLANNED**  
 1.7.3 Explore options to increase at-home wifi access and extend learning opportunities for students and families (S/C)

**Expenditures**  
**BUDGETED**  
 No Cost

**ACTUAL**  
 The district has identified an option to increase at-home wifi access for students through installation of 2 wifi towers. A plan for design/implementation is in process.

**ESTIMATED ACTUAL**  
 \$0

Action **17**

**Actions/Services**  
**PLANNED**  
 1.8 Health, counseling, psychological and student services to support student success.

**Expenditures**  
**BUDGETED**  
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$4,076,444

**ACTUAL**  
 Health, counseling, psychological and student services were provided.

**ESTIMATED ACTUAL**  
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$4,040,050

Action **18**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.9 Special education services for identified students.</p>	<p><b>ACTUAL</b> Students with suspected disabilities are assessed and served when eligible for Special Education services. A committee of representative stakeholders is reviewing the service model for students with disabilities.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Objects Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$32,550,000</p>	<p><b>ESTIMATED ACTUAL</b> Objects Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$33,283,627</p>

Action **19**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.10 Professional development for instructional staff to support effective instruction for students.</p> <ul style="list-style-type: none"> <li>• 14/15 VPSS training for Special Education staff (SE) (Title II)</li> <li>• 14/15 AASE training for Special Education staff (SE) (Title II)</li> <li>• 14/15 Professional development, collaboration and release time (S/C)</li> <li>• 14/15 BTSA Induction program (Year 1 &amp; 2 teachers) (Title II)</li> <li>• 14/15 Online and intersession professional development (Title II)</li> <li>• 14/15 Professional development: IEP development, implementation and monitoring (SE)</li> <li>• 14/15 Differentiated professional development to support implementation of CCSS and Language Development Standards for EL, BTAP, and DL students. (EL,RFEP) (Title II)</li> <li>• 15/16 Provide personalized professional development options for teachers (Title II)</li> <li>• 15/16 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)</li> </ul>	<p><b>ACTUAL</b> VPSS and AASE and BTSA training to support teachers' development was provided as needed. Sites work in Personal Learning Networks (PLN's) to increase teachers' skills in the use data from formative assessment measures, review of student work and planning for evidenced-based instruction (Visible Learning, Hattie). TK-8 teachers had access to 6 "Ed Cafe" small conference style workshops. All school psychologists, school site principals and special education staff received specific training in how to write compliant IEPs and defensible reports as well as how to implement IDEA effectively. ELA/ELD Adoption Committee training/meetings continued in 2016-2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,856,633 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$250,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,781,781 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$146,568</p>

Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II  
\$620,000

Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II  
\$280,897

Action **20**

Actions/Services

**PLANNED**  
1.10.1 To ensure equity and access all classroom teachers will receive professional development in (Title I/II):

- ELA/ELD Framework Chapter 8: Assessment and application in core subjects.
- Writing Instruction: student conferencing and goal setting.
- Mathematics: assessment cycle, productive mathematical discourse, & Standards of Mathematical Practice.

**ACTUAL**  
100% of teachers participated in PLNs for three half-day trainings integrating chapter 8 (Assessment) of the ELA/ELD Framework with best assessment and reporting practices as identified through Visible Learning by John Hattie with a focus on underserved students. Twenty-five sites received differentiated support to implement the CTC Writing curriculum. "Go to" writing teachers, principal, and Ed Services staff participated in writing walks focused around writing articulation and strengths/areas of growth at each individual site to determine next steps and plan for site PD around conferencing and goal setting. Two math facilitator/instructional coaches provided differentiated support and training to teachers in the classroom as well as at site level, department level, grade level, collaboration, and individual teacher meetings on assessment, productive mathematical discourse, & Standards of Mathematical Practice.

Expenditures

**BUDGETED**  
Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I  
\$150,000

**ESTIMATED ACTUAL**  
Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I  
\$141,095

Action **21**

Actions/Services

**PLANNED**  
1.10.2 Increase provision of personalized professional development options for teachers and classified staff to increase skills, knowledge and abilities (Title I/II):

- Expand online Digital Academy to include 6 Visible Learning badges, 1 student badge, 2 certificated and 2 classified badges. (Title I/II)
- Provide access to certificated and classified employees to business and technology online professional development (Lynda.com) (S/C)

**ACTUAL**  
Personalized professional development options for teachers were increased with 6 Visible Learning badges, 1 Presentation Literacy badge, 1 Digital Citizenship and 1 Google Certification badge in the Online Digital Badge Academy. Classified employees and students had access to a Digital Citizenship badge.

Expenditures

**BUDGETED**

**ESTIMATED ACTUAL**

Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II \$74,000  
 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000

Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title II \$57,605  
 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148

Action **22**

**PLANNED**  
 Actions/Services 1.10.3 To ensure equity and access teachers will receive training in NGSS and Three-Dimensional Learning (Title I):

- 60% of K-5 teachers
- 100% of middle school science

**BUDGETED**  
 Expenditures Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Title I \$29,100

**ACTUAL**  
 To ensure equity and access 15 of 19 elementary sites sent 1-3 lead teachers to a 9-day NGSS Science Training (Trainer of Trainer model). Lead teachers provided staff development. NGSS workshops were offered at all 6 Ed Cafe sessions and Intersession Academies for middle and elementary teachers.

**ESTIMATED ACTUAL**  
 Object Codes: 1000, 3000, 5000 1000-1999: Certificated Personnel Salaries Title I \$43,775

Action **23**

**PLANNED**  
 Actions/Services 1.10.4 Train 100% designated teachers in the Positive Prevention Plus (PP+) Comprehensive Sexual Health Education curriculum for middle school. (Title I)

**BUDGETED**  
 Expenditures Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I \$19,775

**ACTUAL**  
 Grade 7 and 8 science teachers were trained in Positive Prevention Plus curriculum as the adopted Comprehensive Sexual Health and HIV/STI Prevention program. Thirty-eight teachers were trained.

**ESTIMATED ACTUAL**  
 Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Title I \$8,494

Action **24**

**PLANNED**  
 Actions/Services 1.11 Broad range of educational programs

- 14/15 Provide elementary music program. (S/C)
- 14/15 Allocate funds to support development school branding/magnet programs. (S/C)
- 15/16 Provide administrative services, supplies, software & professional development to support development of computer science magnet and online/distance learning magnet schools (S/C)
- 15/16 Transportation hubs for District Language Academy (S/C)

**ACTUAL**  
 Elementary grade 5 music was provided to 19 sites. Elementary band classes were established at the sites with highest interest. Funds were allocated/expended to increase access to musical instruments/musical supplies/music for middle school bands. Site grants were made available to support branding and market of programs to parents and community members. Additional support services were provided to increase teacher effectiveness in providing computer science education and to support teachers in lesson development and management of online education magnet programs. Transportation hubs were maintained to



Expenditures	<ul style="list-style-type: none"> <li>15/16 Allocate funds to replace/increase musical instruments (S/C)</li> </ul>	support student access to the district dual immersion elementary school.
	<p><b>BUDGETED</b> Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental \$677,025</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$485,166</p>

Action **25**

Actions/Services	<p><b>PLANNED</b> 1.11.1 Increase elective opportunities for elementary students to pursue areas of interest (health and wellness, art, music) (S/C)</p>	<p><b>ACTUAL</b> Funds were allocated to school sites based upon enrollment to expand student access to elective opportunities.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$673,700</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 668,290</p>

Action **26**

Actions/Services	<p><b>PLANNED</b> 1.11.2 Expand Bilingual Maintenance Alternative Placement (BMAP) program to grade 4, using 50:50 (Spanish:English) delivery model (Title III)</p>	<p><b>ACTUAL</b> The BMAP program expanded to 4th grade at Johnson and Lexington elementary schools. Additional primary language reading materials to enrich the program above and beyond core were purchased for grade levels K-4.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 4000 4000-4999: Books And Supplies Title III \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 4000 4000-4999: Books And Supplies Title III \$5641</p>

Action **27**

Actions/Services	<p><b>PLANNED</b> 1.11.3 Retrofit school bus to provide access to a mobile Maker/Fab Lab to provide a maker experience to all elementary students (One-Time Funds)</p>	<p><b>ACTUAL</b> The retrofit of a decommissioned school bus is in process Selected teachers are piloting Maker Bus lessons. It is anticipated the Maker Bus will be operational for 2017-2018.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 6000, Resource 0300 6000-6999: Capital Outlay Other \$75,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 6000, Resource 0300 6000-6999: Capital Outlay Other \$49,387</p>

Action **28**

Actions/Services	<p><b>PLANNED</b> 1.12 Ensure retention of high quality employees and competitive recruiting advantage (S/C)</p>	<p><b>ACTUAL</b> To recruit and retain the highest quality employees to serve underserved students in our schools, funds were allocated to</p>
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Expenditures

		ensure employee salary and benefits were commensurate with neighboring districts.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Object Code: 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,580,992	Object Code: 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,580,992

ANALYSIS

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

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

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

Actions and services were developed to ensure students' equitable access to a broad based curriculum, Common Core State Standards-aligned and supplemental materials, access to 1:1 technology, adaptive curriculum to support 1:1 implementation and to ensure certificated staff improved/maintained skills to implement new curriculum/programs through professional development and training. In addition, actions supported increased access to the least restrictive environment for unduplicated special education students through a focus on inclusive education. In each of these decisions, the needs of our foster youth, EL, RFEP and low income students were of primary concern.

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

Review of implemented actions/services indicated increased student access to devices, instructional materials and trained certificated staff to improve instructional practices to support unduplicated students. In addition, there was an increase in the percentage of students with disabilities with access to instruction in the general education setting. Program evaluation was conducted on the EL program, ST Math and Go Math curriculum. Insights garnered from these evaluation projects was considered when developing new actions/services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 Teachers and SECA's were not hired until mid-year
- 1.2.1 Cost was increased due to the hiring of experienced certificated staff
- 1.2.1 Bench Technician was not hired until December 2016
- 1.7 With the passage of the Tech Bond, \$200,000 was reallocated to increase the contribution to improve facilities, item 2.3
- 1.7.1 Electrician hired mid-year
- 1.7.2 Payroll staff hired mid-year. Personnel staff not hired until May 2017
- 1.10.2 Lynda.com was not implemented during the 2016-17 year
- 1.11 Not all sites accessed available funds to support branding
- 1.11.2 Lexington purchases pending for 17/18
- 1.11.3 Maker bus project has not been completed as of May 2017.

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 Goal 1 description was maintained. The metrics were reviewed and will be updated as needed in the 2017-2018 year to measure actions/services. Review of the elementary elective program found varying degrees of student engagement. In addition, review of the LCFF Evaluation Rubric indicated a need to improve services to students in Health standards and Visual and Performing Arts standards. As a result, the elective program will be modified in the 2017-2020 LCAP to include student access standards-based instruction in these areas.

# 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.

<b>Goal 2</b>	All schools promote a positive school climate and offer programs that promote health and wellness.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

A. Suspension incidents will decrease by 1%  
 B. Expulsion incidents will be maintained at < 1%  
 C. Attendance rates will increase by .1%  
 D. The number of students who are chronically absent (attend school less than 95% of school days) will decrease by 2.5%  
 E. The middle school dropout rate will remain at 0%.  
 F. All facilities will be maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)

### ACTUAL

A. Suspension incidents decreased by 1.09%  
 B. Expulsion incidents maintained at < 1%  
 C. Attendance rates decreased by .32%  
 D. The number of students who are chronically absent (attend school less than 95% of school days) increased by 1.85%  
 E. The middle school dropout rate remained at 0%.  
 F. FIT reports have been collected and results are included in the publication of the School Accountability Report Card (SARC). The most recent FITs indicate all sites received an overall rating of "good" or better. Four sites, Avocado, Flying Hills, W.D. Hall, and Vista Grande, had an overall inspection rating of "exemplary."

## 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.

<b>Action 1</b>		
Actions/Services	<b>PLANNED</b> 2.1 Student attendance <ul style="list-style-type: none"> <li>14/15 Student attendance consulting services (S/C)</li> </ul>	<b>ACTUAL</b> The district continues to utilize the Student Intervention Attendance (SIA) notification program. Parent letters are

		<p>generated when students reach any of the following thresholds:</p> <ul style="list-style-type: none"> <li>3+ truancies</li> <li>6+ truancies</li> <li>9+ truancies</li> <li>7+ excessive excused absences</li> <li>14+ excessive excused absences</li> </ul>
Expenditures	<p><b>BUDGETED</b> Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 53,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,700</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> 2.1.1 Add truancy intervention officer to support student attendance (S/C)</p>	<p><b>ACTUAL</b> The Truancy Intervention Officer (TIO) continued service to identified families. To create greater site support, the TIO office was relocated to Johnson elementary. Family contacts are initiated after the second truancy letter. All TIO interventions were logged in the student information system.</p> <p>After conducting a cost analysis, this action will be discontinued and a more effective approach will be considered. These funds will be reallocated based on identified needs and community input by the LCAP Committee.</p>
Expenditures	<p><b>BUDGETED</b> Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 111,942</p>	<p><b>ESTIMATED ACTUAL</b> Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$111,942</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 2.2 School safety</p> <ul style="list-style-type: none"> <li>• 14/15 Middle school campus safety, and site safety specialist support(S/C)</li> <li>• 14/15 Provide ID software and supplies to increase safety at all school sites (S/C)</li> <li>• 15/16 Increase Office Assistant support (S/C)</li> </ul>	<p><b>ACTUAL</b> The district continues to provide a \$500 stipend to all site safety specialists for writing the comprehensive site safety plans and supporting safety related needs throughout the year. All middle school receive \$10,000 per site to fund a campus safety specialist. All sites continue to use the Raptor System to screen registered sex offenders. Both Rancho San Diego and Vista Grande Elementary schools have installed an additional Raptor system to support new site</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$193,638</p>	<p>security entrances. Each elementary site receives a 3 hour OAI or the equivalent funding toward another office support position to increase student and parent services.</p> <p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$288,251</p>
<p>Action <b>4</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 2.2.1 Additional Noon Duty Supervision add 1 hr at 2 sites (S/C)</p>	<p><b>ACTUAL</b> Crest and Rios continue to receive an additional hour of noon duty to support student supervision and safety based upon a formula.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,800</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,800</p>
<p>Action <b>5</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 2.2.2 Inventory existing safety patrol equipment, purchase replacements as needed and ensure equity and access to end of the year service field trips for patrol members. (One-Time Funds)</p>	<p><b>ACTUAL</b> All elementary sites have been surveyed to review current safety patrol inventory and financial needs to provide end of the year field trip opportunity for students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Code: 4000, Resource 0300 4000-4999: Books And Supplies Other \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Code: 4000, Resource 0300 4000-4999: Books And Supplies Other \$645</p>
<p>Action <b>6</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 2.2.3 Install Zonar RFID student ridership tracking system to increase safety (S/C)</p>	<p><b>ACTUAL</b> The Zonar RFID student ridership tracking system was installed on school buses to increase student safety.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 6000 6000-6999: Capital Outlay Supplemental and Concentration \$39,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 6000 6000-6999: Capital Outlay Supplemental and Concentration \$35,093</p>
<p>Action <b>7</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 2.2.4 Provide Gaggle, a Google Apps monitoring system (S/C)</p>	<p><b>ACTUAL</b> Gaggle, a Google Apps monitoring system was installed to screen and monitor student communications for key words.</p>

		As a result, staff have intervened with students identified as at-risk for cutting, suicide and participation in cyber bullying.
Expenditures	<b>BUDGETED</b> Object Code: 6000 6000-6999: Capital Outlay Supplemental and Concentration \$64,880	<b>ESTIMATED ACTUAL</b> Object Code: 6000 6000-6999: Capital Outlay Supplemental and Concentration \$64,000

Action **8**

Actions/Services	<b>PLANNED</b> 2.2.5 Increase provision of classroom emergency supplies (S/C)	<b>ACTUAL</b> Sanitation kits were provided for each classroom in the district. Kits are designed to be used during secure campus or lock down procedures, when restrooms are not accessible.
Expenditures	<b>BUDGETED</b> Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	<b>ESTIMATED ACTUAL</b> Object Code: 4000 4000-4999: Books And Supplies Supplemental and Concentration \$29,687

Action **9**

Actions/Services	<b>PLANNED</b> 2.3 School facilities in good repair <ul style="list-style-type: none"> <li>• 15/16 Increase custodial services to every other day (S/C)</li> <li>• 15/16 Increase grounds services (S/C)</li> <li>• 15/16 Increase Deferred Maintenance to improve &amp; maintain district facilities (S/C)</li> </ul>	<b>ACTUAL</b> School facilities are maintained in good repair as evidenced by school facilities inspection (FIT) reports. Sites with repair/replacement needs identified have been addressed. Custodial and grounds service levels have been maintained. Funds were reserved to support deferred maintenance of facilities.
Expenditures	<b>BUDGETED</b> Object Codes: 2000, 3000, 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration \$1,226,037	<b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 5000, 6000 6000-6999: Capital Outlay Supplemental and Concentration \$1,424,835

Action **10**

Actions/Services	<b>PLANNED</b> 2.3.1 Add 2.0 custodial leads to night custodial crews to increase monitoring of cleaning services (S/C)	<b>ACTUAL</b> Two custodial lead positions were added in May 2017 to increase monitoring of cleaning services by night custodial crews to ensure a positive, clean environment for students.
Expenditures	<b>BUDGETED</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,000	<b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,166

Action **11**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
------------------	----------------	---------------

- 2.4 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY
- 14/15 Community Day School program for at-risk students (S/C)
  - 14/15 Partner with El Cajon Collaborative to increase family support services (S/C)
  - 15/16 Increase counseling services to 19 elementary sites and 5.81 FTE Middle School counselors (S/C)
  - 15/16 Professional development: Trauma Informed Care, PBIS (S/C)
  - 15/16 Release time for CPR training for staff (S/C)

The Community Day School continued to provide support for at-risk students districtwide. Partnership with the El Cajon Collaborative increases local resources for families in need. Counseling services are provided to all sites. Elementary campuses receive .5 counseling support and middle schools receive 1.0-2.0 FTE support per student enrollment. Trauma Informed Care lessons/professional development was provided to students, certificated and classified staff twice per year. CPR release time is available for all certificated staff. Stipends are provided to part time staff for training offered during non-contract hours.

Expenditures

**BUDGETED**  
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,857,634  
 5000-5999: Services And Other Operating Expenditures Other \$20,000

**ESTIMATED ACTUAL**  
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,188,276  
 Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Other \$20,000

Action **12**

Actions/Services

**PLANNED**  
 2.4.1 All elementary school counselors receive training on school-wide implementation of the Second Step curriculum (Title I/II)

**ACTUAL**  
 No new counselors were added to sites, therefore training was not required.

Expenditures

**BUDGETED**  
 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$5,000

**ESTIMATED ACTUAL**  
 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$0

Action **13**

Actions/Services

**PLANNED**  
 2.4.2 Implement mentorship program for at-risk students (Title I)

**ACTUAL**  
 Boys to Men, a student mentoring group, expanded service to two additional sites. All middle schools and CDS offer mentoring/support groups for at risk students. The services were provided free of charge.

Expenditures

**BUDGETED**  
 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$1,000

**ESTIMATED ACTUAL**  
 Object Codes: 1000 1000-1999: Certificated Personnel Salaries Title I \$0

Action **14**



<p>Actions/Services</p>	<p><b>PLANNED</b> 2.4.3 Counselors to prioritize &amp; advocate for Foster Youth enrollment in academic intervention, counseling support services &amp; school enrichment programs.</p>	<p><b>ACTUAL</b> Automated reports were created for biannual review of foster youth. These automated reports are reviewed by both site counselors and learning support services to provide supports for struggling foster youth.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No Cost</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **15**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.4.4 Increase bilingual psychologist services (Arabic) (S/C)</p>	<p><b>ACTUAL</b> The district employed 1 FTE Arabic/Chaldean school psychologist and an Arabic/Chaldean bilingual school psychologist intern.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,208</p>

Action **16**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.4.5 Increase district counseling support (.50 Counselor) at 1 middle school to improve service of student needs (S/C)</p>	<p><b>ACTUAL</b> Funds were allocated to CVMS to increase counseling services by .5 FTE funding above staffing formula. In November, funding was shifted from .5 FTE counselor to 1.0 guidance technician, when the counselor position was vacated.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,045</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,614</p>

Action **17**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.5 Purchase classroom furniture to support re-design of learning environment and collaboration spaces. (S/C)</p>	<p><b>ACTUAL</b> Funds were transferred to Fund 40 in reserve for planned furniture purchases. Sites are currently selecting items for purchase.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 7000 7000-7439: Other Outgo Supplemental and Concentration \$1,800,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 7000 7000-7439: Other Outgo Supplemental and Concentration \$1,800,000</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 actions and services were designed and implemented to foster a positive school climate and promote student health and wellness by increasing attendance supports/communications, site safety support staff, safety supplies, the monitoring of student concerns, and facility maintenance.

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

Review of actions/services in relation to the student 2016 Gallup Survey and 2014 California Healthy Kids Survey show a continued and high correlation to students reporting a high level of safety. In addition, district-wide suspensions have decreased. This is a result of the prevention and supervision of safety personnel and district monitoring systems.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2.2 Based upon needs assessment survey, additional Safety patrol equipment will be purchased in future years.  
 2.3 Additional \$200,000 was reallocated because of the passage of the Tech Bond.  
 2.3.1 Custodial leads were hired and started in May 2017  
 2.4.5 In November 2016, funds were shifted from .5 FTE counselor to 1.0 guidance technician when the counselor position was vacated

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.

LCAP Goal 2 remained the same for the 2015/2016 school year. A review of LCFF indicators to date revealed a district-wide increase in chronic absenteeism. Truancy Intervention Officer's actions yielded lower than expected results in positively influencing chronic absenteeism. As a result, this program will be disbanded and an emphasis will be placed on early attendance intervention by site counselors. A review of behavioral needs was conducted at CDS. It was determined that CDS site referrals have decreased over the past decade and referrals for students requiring behavioral support have increased. Based on this data, CDS will close in June 2016 and the current facility will be used to support a program serving SPED with high behavioral needs.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All students demonstrate progress and proficiency over time to mastering standards and developing college and career readiness for global competencies.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- A. The percentage of students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A.
- B. The percentage of EL students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment will increase as indicated in Attachment A.
- C. The percent of grade 5 and 7 students in the students Healthy Fitness Zone in the areas of Aerobic Capacity and Body Composition will increase by 5% district-wide.
- D. English Learners will meet AMAO 1, 2, and 3 targets.
- E. The percentage of English Learner pupils who are reclassified will increase by 2.5%, and the percentage of Long Term English Learners will decrease by 3% or more.
- F. Academic Performance Index (API) will not be calculated for 2016-2017.

#### ACTUAL

- A. The 2015-16 percentage of students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment is indicated in Attachment A below.
- B. The 2015-16 percentage of EL students meeting or exceeding standards in ELA and Math on the Smarter Balanced Assessment is indicated in Attachment A below.
- C. The goal of 5% increase in the number of students meeting the HFZ was not met for either fitness area for grade 5 or grade 7 although there were slight increases in the percentage of grade 5 students meeting the HFZ.
- D. ESSA signed into law in December 2015 which reauthorizes the ESEA, will take effect in the 2017-18 school year. During the transition period from the current ESEA to the ESSA, several changes were made to Title III Accountability Reporting system beginning with the 2014-15 school year. Changes to the Title III Accountability reporting system for the 2014-15, 2015-16, and 2016-17 school years include: No new AMAO determinations will be made for the 2014-15, 2015-16, and 2016-17 school years (source CDE Dataquest).
- E. The percentage of English Learner pupils reclassified increased from 7.7% in 2015-2016 to 11.5% in 2015-2016, an increase of 3.8%. The percentage of Long Term English Learners remained 33% from 2015-2016 to 2016-2017 (source CDE Dataquest).
- F. Academic Performance Index (API) has been replaced with the California Dashboard growth model to monitor student progress toward proficiency. The 2017 Dashboard, (Attachment B) establishes the performance baseline data for state indicators.

**Attachment "B"**  
**Cajon Valley Union - San Diego County**

Enrollment: 15,858    Socioeconomically Disadvantaged: 30%    English Learners: 30%    Report Year: Spring 2017

Foster Youth: N/A    Grade Span: P-8    Charter School: No

County Report    Status and Change Report    **Detailed Reports**    Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Pacific Islander	Hispanic	Two or More Races	White
<u>Chronic Absenteeism</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A									
<u>English Learner Progress (K-12)</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (ELA)</u>			N/A	N/A			*						
<u>Mathematics (M)</u>			N/A	N/A			*						

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

Attachment "A"

2015-2016 Smarter Balanced Assessment Results for Subgroups English Language Arts					
Percentage of Students Exceeding and Meeting Standard					
District	Grade Level	All students tested at this grade level *	Socio-Economically Disadvantaged	English Learners *	Students with Disabilities
			∞	∞	Δ
	3	35	28	14	12
	4	41	30	12	8
	5	45	36	4	10
	6	43	34	2	10
	7	47	39	0	7
	8	47	37	1	15

2015-2016 Smarter Balanced Assessment Results for Subgroups Mathematics					
Percentage of Students Exceeding and Meeting Standard					
District	Grade Level	All students tested at this grade level *	Socio-Economically Disadvantaged	English Learners *	Students with Disabilities
			∞	∞	Δ
	3	40	32	20	12
	4	39	30	15	15
	5	31	23	4	9
	6	32	24	1	6
	7	32	23	2	5
	8	34	24	2	8

2014-2015 Smarter Balanced Assessment Results for Subgroups English Language Arts					
Percentage of Students Exceeding and Meeting Standard					
District	Grade Level	All students tested at this grade level *	Socio-Economically Disadvantaged	English Learners *	Students with Disabilities
			∞	∞	Δ
	3	35	25	16	10
	4	35	27	6	6
	5	39	32	6	9
	6	41	33	5	9
	7	43	31	3	11
	8	43	32	0	9

2014-2015 Smarter Balanced Assessment Results for Subgroups Mathematics					
Percentage of Students Exceeding and Meeting Standard					
District	Grade Level	All students tested at this grade level *	Socio-Economically Disadvantaged	English Learners *	Students with Disabilities
			∞	∞	Δ
	3	40	30	24	11
	4	31	23	6	7
	5	27	22	6	6
	6	30	23	3	6
	7	28	19	3	7
	8	33	24	3	8

LCAP Goals

- \* Districtwide percentage of students exceeding/meeting standard in ELA and math will increase by 5 percentage points in every grade level, grades 3-8.
- \* Districtwide percentage of students exceeding/meeting standard in ELA and math will increase by 5 percentage points in every grade level, grades 3-8.
- ∞ Percentage of Socioeconomically Disadvantaged students exceeding/meeting standard in ELA and math will increase by 7 percentage points in every grade level, grades 3-8.
- \* Percentage of English Learners exceeding/meeting standard in ELA and math will increase by 8 percentage points in every grade level, grades 3-8.
- Δ Percentage of Students with Disabilities exceeding/meeting standard in ELA and math will increase by 8 percentage points in every grade level, grades 3-8.

2015-16 CAASPP Testing Key

- Met 2015-2016 LCAP goal
- Performance declined from previous year

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3.1 Increase student access to adaptive digital curriculum to facilitate differentiated instruction</p> <ul style="list-style-type: none"> <li>• 15/16 Imagine Learning software (Title III)</li> <li>• 15/16 ST Math to all elementary sites (Title I)</li> </ul>	<p><b>ACTUAL</b>                  During the 2016-2017 school year the ELA/ELD committee began review and pilot of available adaptive curriculum to support reading and language instruction. Imagine Learning licenses were purchased and provided to identified students. Student usage and progress toward improvement targets for ILE and ST Math (TK-5) are monitored by school sites.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I \$70,000                   Object Codes: 4000, 5000 5800: Professional/Consulting Services And Operating Expenditures Title III \$260,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I \$68,965                   Object Codes: 4000, 5000 5800: Professional/Consulting Services And Operating Expenditures Title III \$388,838</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3.1.1 Offer extended day program services and provide digital Hotspot for homeless students (Title I)</p>	<p><b>ACTUAL</b>                  Access to a digital hotspot was provided to homeless students residing in our local Transitional Living Center to provide extended access to curriculum materials. Extended day program services were not offered as planned.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I \$1,780</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title I \$103</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  3.2 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results</p> <ul style="list-style-type: none"> <li>• 15/16 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)</li> </ul>	<p><b>ACTUAL</b>                  State and local assessment results were utilized by classroom teachers to differentiate instruction. Principals continue to monitor implementation of designated ELD and Integrated ELD.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title III \$338,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Object Codes: 5000 5000-5999: Services And Other Operating Expenditures Title III \$0</p>

Action **4**

Actions/Services

**PLANNED**  
 3.2.1 Using formative assessment data (e.g. assessment and student work samples) teacher teams will differentiate the instructional program and identify appropriate scaffolds.

**ACTUAL**  
 Schools were grouped in Personal Learning Networks for training on formative assessment in alignment with Chapter 8 of the ELA/ELD Framework. Applying a cycle of continuous improvement, teacher teams designed instructional sequences which included agreed upon learning intentions and success criteria (based upon J. Hattie's Visible Learning research), identified common formative assessment(s) and discussed student outcomes to inform instructional planning and delivery.

Expenditures

**BUDGETED**  
 No Cost

**ESTIMATED ACTUAL**  
 \$0

Action **5**

Actions/Services

**PLANNED**  
 3.2.2 Identify needs and and investigate evidence-based intervention curriculum options for students with an IEP.

**ACTUAL**  
 The special education department has investigated the needs for evidence-based intervention curriculum and implemented such curriculum in all of our moderate to severe programs. Several classrooms with students with mild/moderate disabilities piloted evidence-based curriculum. Upon review of pilot feedback, a systematic plan for implementation of identified materials will be developed.

Expenditures

**BUDGETED**  
 No Cost

**ESTIMATED ACTUAL**  
 \$0

Action **6**

Actions/Services

**PLANNED**  
 3.2.3 Develop a learning profile and provide training to assist in early identification of students at-risk of becoming Long-term English learners (LTEL)

**ACTUAL**  
 Educational Services staff began development of a learning profile by meeting with principals to review AMAO data and identify students who were not making appropriate progress.

Expenditures

**BUDGETED**  
 No Cost

**ESTIMATED ACTUAL**  
 \$0

Action **7**

Actions/Services

**PLANNED**  
 3.3 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)

**ACTUAL**  
 The Preschool Assessment Team (PAT) model was implemented for the second year. Each team includes a

		<p>school psychologist, general ed and special education preschool teacher, Speech Language Pathologist, and allocated time from APE, OT and School Nurse staff. Each team assesses 8-10 students in a month, writes reports and holds IEP meetings to determine eligibility and services. The resulting comprehensive evaluation provides teams information to make meaningful decisions for students. Parent feedback continues to be extremely positive; reporting that they feel like the team really knows their child.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$331,637</p>

Action **8**

Actions/Services	<p><b>PLANNED</b> 3.3.1 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)</p>	<p><b>ACTUAL</b> Kindergarten, Transitional Kindergarten and Early Admission to Kindergarten teachers utilized this software to identify student needs and to develop instructional plans for small group instruction to address learning gaps. This expenditure was funded through another source.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 1000, 3000, 4000 4000-4999: Books And Supplies Supplemental and Concentration \$27,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 1000, 3000, 4000 4000-4999: Books And Supplies Supplemental and Concentration \$16,254</p>

Action **9**

Actions/Services	<p><b>PLANNED</b> 3.4 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)</p>	<p><b>ACTUAL</b> The Agilix learning management system was piloted at Cajon Valley Homeschool with two teachers. The district continued to review available products to meet established needs and has not found a product aligned to district goals. As a result, an RFP has been developed and will be going out to bid. It is anticipated a vendor contract will be issued with an expectation the learning management system which includes data management, assessments and an item bank, parent portal and learner profile will be operation for the 2017-2018 school year.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 4000, 5000 4000-4999: Books And Supplies Supplemental and Concentration \$129,760</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 4000, 5000 4000-4999: Books And Supplies Supplemental and Concentration \$15,450</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.

Implementation of adaptive software solutions (ILE and ST Math) positively impacted student progress. Program evaluation of ST Math found a statistically significant correlation between lessons completed and students achievement scores on the CAASPP math segment, particularly for ELs. Language acquisition for ELs and LTELs continue to be an area of focus. PLN cross school collaboration was implemented with varied results. Teachers were surveyed at the conclusion of the program to determine what worked well and what areas could be improved to develop plans for the upcoming year. The Preschool Assessment Team model results ensure appropriate SpEd student placements.

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

Districtwide all students in nearly every grade level demonstrated growth in ELA and Math, however in most instances did not meet the 5% growth target. We were pleased to note all socioeconomically disadvantaged students and students with disabilities demonstrated growth in ELA from 2014-2015 to 2015-2016. The results in mathematics were similar. The progress of ELs and Students with Disabilities continue to be an area of focus. Parents of preschool SpEd students report positively on their work with the Preschool Assessment Team. Additional support services are needed to meet the needs of EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 - Imagine Learning software was also used for differentiated learning and should not have been budgted in both actions.  
3.3 - Staffing changes resulted in vacancy savings in 16/17.  
3.3.1 - RFP going to bid for software, choice is expected in 17/18

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.

Additional support services for EL and Newcomers and families will be added (Goal 1.01.18.1). The metric will be modified to align with the CA Dashboard and expected outcomes will be determined using the 2016 data as baseline (Goal 3 Metrics). The CA Dashboard indicate continued improvement in student achievement in ELA and Math is needed, therefore additional teacher training in district focus areas will be implemented in 2017-2018 during release time provided by the GLO program (Goal 1, Action 1.11.18.2) for elementary teachers and substitute release time for grade 6-8 teachers.

# 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.

<b>Goal 4</b>	Schools foster a sense of shared community and decision making for parents and other stakeholders.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

A. Parent involvement and decision-making opportunities will be promoted on the district and school website.  
 B. Parent involvement in the LCAP development process will increase.  
 C. CVUSD Parent Connect Blog will provide weekly updates on school and district events and programs.  
 D. The number of parent email addresses collected for push communication will increase.  
 E. The percentage of parents reporting they feel welcome at school will increase by 5%.  
 F. The percentage of parents reporting they feel their children are safe at school will increase by 5%.

### ACTUAL

A. Parent involvement and decision-making opportunities was promoted on the district and school website.  
 B. The district focused on recruitment and parent involvement in the LCAP development process increased. In particular, parents of EL students were better represented.  
 C. CVUSD Parent Connect Blog will provided weekly updates on school and district events and programs.  
 D. The number of parent email addresses collected for push communication increased from 10,051 to 12,021.  
 E. The percentage of parents reporting they feel welcome at school increased from 81% to 82%.  
 F. The percentage of parents reporting they feel their children are safe at school was maintained at 88%.

## 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**  
**4.1 Parent Communication**

- 14/15 Translation services for home-to-school communication. (S/C)
- 14/15 CVUSD Parent Connect blog updates on school district programs. (S/C)
- 15/16 Increase parent input in decision making through enhanced survey process (S/C)
- 15/16 Employ Grants and Community Engagement Officer (S/C)

**ACTUAL**  
 Snap Survey was utilized to collect parent input on district programs and facilities and relayed to the LCAP Committee for consideration when developing actions and services in the LCAP. The CVUSD Parent Connect blog continues to provide parents weekly updates about school programs. A Grants and Community Engagement Officer to further collaboration between staff and parents and submit grant proposals in alignment with district LCAP goals was employed and services and professional development organized by the Family and Community Engagement Office was offered.

Expenditures

**BUDGETED**  
 Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$345,450

**ESTIMATED ACTUAL**  
 Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$311,947

Action **2**

Actions/Services

**PLANNED**  
**4.1.1 Increase middle school parent-teacher communication**

**ACTUAL**  
 A districtwide homework and communication survey was administered to assess parents' perceptions of communication of student information and to identify the most effective method for communication. Over 4000 Parents responded. This data was reviewed with the Learning Environment Task Force committee. Key findings included:

- 83% reported overall satisfaction with the level of communication received regarding their child.
- Over 75% cited positive elements of communication; however fewer middle schools parents reported receiving direct communication from their child's teacher.
- 80% understand who to contact or where to find district related information using current channels of communication. Parents who identified barriers to finding information reported not knowing where to locate information or who to contact, as well as a lack of in-person meetings as obstacles.
- Primary modes of communication cited were direct contact with teachers, use of Parent Portal, and the school website.
- Preferred methods of parent communication included: report cards, emails, phone calls, and in-person meetings.

		<p>Social media was minimally used as a means for communication.</p> <p>The information gathered from this survey will inform decision making about maintaining/adjusted current communication channels with middle school families.</p>
Expenditures	<p><b>BUDGETED</b> No Cost</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 4.1.2 Add translation and interpretation services (S/C)</p> <ul style="list-style-type: none"> <li>• Add 1.0 FTE Translation Services (Arabic)</li> <li>• Contract with provider to support Farsi, Kurdish, Swahili, and other primary languages represented in the district</li> </ul>	<p><b>ACTUAL</b> To increase communication with parents, the district hired one Bilingual/Bicultural Interpreter to work directly with school sites and teachers.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,265</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> 4.2 Parent Support Services</p> <ul style="list-style-type: none"> <li>• 14/15 District liaison to support homeless families. (Title I, S/C)</li> <li>• 14/15 Parent education in “English as a Second Language” and tools for school success (Title III)</li> <li>• 15/16 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)</li> </ul>	<p><b>ACTUAL</b> The district continues to fund 1.0 Homeless/Foster Youth Liaison to support at-risk student populations. Parent ESL classes were offered at 11 schools. The Family and Community Engagement office has forged strong community connections to support immigrant families which includes an intake process conducted on the school site.</p>
Expenditures	<p><b>BUDGETED</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,848 Object Codes: 2000 2000-2999: Classified Personnel Salaries Title I \$84,000 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Title III \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,198 Object Codes: 2000 2000-2999: Classified Personnel Salaries Title I \$102,468 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Title III \$11,972</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.2.1 Provide multilingual parent education workshops (S/C)</p>	<p><b>ACTUAL</b> This year 112 workshops were offered in three languages at multiple sites. Kellogg grant funds were sufficient to fund this initiative in 2016-2017 so Supplemental &amp; Concentration funds were not used this year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.2.2 Provide training to support development of parent leadership cohorts at school sites (S/C)</p>	<p><b>ACTUAL</b> Kellogg funds in order to train teachers and classified staff in 2016-2017. Remaining S/C funds will be reallocated to support training of teachers and classified staff in August 2017 on the implementation of the Reading Roads program, a parent education curriculum that teachers parents basic concepts of literacy development, and provides parents with weekly access to multilingual books.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>	<p><b>ESTIMATED ACTUAL</b> Object Codes: 2000, 3000, 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$623</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.

CVUSD continues to provide input opportunities through anonymous surveys, committees and leadership roles. Regular push communication is provided through the CVUSD Parent Blog and site communications with translations provided when required. Input from surveys and solicited in site and district committee meetings guide the LCAP committee in determining when actions/services/program development need to be adjusted, eliminated or added to meet identified district goals.

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

Results from surveys about climate, parent involvement and school programs indicate over 75% of parents report they agree or strongly agree they are satisfied with CVUSD schools and programs. Parent email contact continues to increase and school events and parent education classes are well-attended. Sites continue to report a need for increased bilingual support to communicate with EL families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1.2 - The interpreter hired late in February.  
4.2.1 - Grand funds used for this action instead of S/C.

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.

Goal 4 remains unchanged. The metrics will be updated for the upcoming year. Matching funds will be allocated to support hiring Bilingual Community Liaisons at 13 schools to increase/improve communication with EL families (Goal 4, Action 4.01.18.1)

# 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?

September, 2016 - March, 2017

School Site Council Goal alignment and LCAP Feedback

SSCs reviewed 2016-2019 LCAP goals/actions/services in the development of the SPSA. Each School Site Council meeting centered on a single LCAP/SPSA goal. The councils reviewed prior action items to evaluate for evidence and effectiveness.

September 2016-February 2017

Gallup Student Poll conducted in Grades 5-8, Parent Surveys conducted

December 6, 2016

LCAP Committee Meeting:

The LCAP Committee reviewed the purpose of the LCAP and the LCFF. The 2015-2016 LCAP progress was reviewed in relationship to end of year expectations and next steps. Both quantitative data (e.g. long term trends in student achievement data for the District and all subgroups; enrollment and demographic trends; attendance and disciplinary data; budgets based on past priorities, etc.) and qualitative data (e.g. community survey data, focus group input) were reviewed.

January

Governor's Proposed 2017-2018 Budget Released

January 19, 2017

LCAP Committee Meeting

Agenda: <https://goo.gl/C93UwL>

February-May 2017

DELAC Committee Meetings

The DELAC met and reviewed the alignment between the CVUSD LCAP Goals and State Priorities. DELAC members were apprised of progress under the current LCAP and provided feedback on the plan to be adopted June, 2017.

March 15, 2017

LCAP Committee Meeting

The committee reviews available funds to support increased actions, discussed elimination of actions/services to meet better needs and prioritized proposed actions.

Agenda: <https://sites.google.com/a/educators.coop/cvUSD-lcap-2015-16/ww-lcap-resources-from-2016-2017/march-15th-2017-lcap-meeting>

November 2016-May 2017

An AB854 focus group was attended on November 10, 2016 at SDCOE and Foster Youth (FY) service providers prioritized FY needs at countywide meeting.

Our District Foster Youth Liaison attended this year's Foster Care Stakeholder meetings; September 19, 2016, January 23rd, & May 9th, 2017 to build broader supports and communicate needs of our FY students.

May  
Governor's May Revise Released

May 10, 2017  
LCAP Committee provided opportunity to review proposed actions/services/budget. Link to LCAP template and form to collect input will be sent on May 24th when the LCAP is posted for public comment.

May 23, 2017  
Establish Public Hearing LCAP and District Budget

May 24, 2017  
LCAP Posted on Website for Public Comment

June 13, 2017  
Public Hearing Proposed LCAP and District Budget

June 27, 2017  
Board Approval 2017-2020 LCAP and District Budget

## IMPACT ON LCAP AND ANNUAL UPDATE

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

September, 2016 - March, 2017: Alignment of site and district goals supports achievement of objectives. Completed SPSAs were reviewed by district staff in advance of development of the 2017-2020 LCAP. Survey results were incorporated into LCAP Committee idea gathering and prioritization processes.

September-October 2016: Results from the surveys were reviewed with the LCAP Committee in the March 15 LCAP Committee Meeting and used to identify needs as the LCAP Committee proposed actions and services designed to achieve District Goals aligned to the eight LCAP priorities.

December 6, 2016: Stakeholders representing a wide range of perspectives including parents solicited from the DELAC/DAC/SSCs/PTAs, community members, Board members, California School Employee Association (CSEA) members representing classified employees, Cajon Valley Education Association (CVEA) members representing certificated employees, and supervisory/management employees shared their purpose for serving on the committee and participated in activities and dialogue designed to familiarize the committee with the current state of the district, progress toward completion of 2016-2017 objectives and identification of next steps.

February-April 2017: During 2015-16 the DAC requested an increase in instructional coaches at school sites to support teacher implementation of 1:1 technology, the CCSS Math program and needs of subgroup students. During 2016-17 two math coaches and an additional technology integration coach have been added. Funds were allocated through the 2016-17 LCAP Committee to support English learner services (coaches, paraprofessionals, materials and training) A Family and Community Engagement office has continued to facilitate these connections for families.

January Governor's Proposed 2017-2018: Provided information about anticipated 2016-2017 available funds to support actions and services.



February-May 2017: The DELAC reviewed proposed actions, prioritized them and made recommendations to meet the needs of English learners. Priorities included grade level professional development, increased access to Community Liaisons and and parents made a request for paid after school care. Considerable commitments to district-wide and individualized professional development are addressed in the LCAP, including training to meet the needs of English learners and access to Imagine Learning English software (ILE) to personalize learning for identified students. Funds were allocated to support increased services from bilingual Community Liaisons.

March 15, 2017: The LCAP Committee reviewed current actions/services and discussed what actions/services should be continued/discontinued/modified. District data was shared. The committee identified needs for identified student groups. Available funding was discussed and the cost of proposed actions and services were shared. Committee members worked to prioritize service categories and action steps based upon the needs of the District.

November 2016-May 2017: Outreach efforts to foster families continue to be a challenge. District staff attended a community meeting with CASAs, social workers and SDCOE Foster Youth and Homeless Education Services to prioritize needs of FY. This information was used to inform actions and services.

May Governor's May Revise Released: Provided updated budget information about available funds to support action and services for the 2017-2018 school year.

May 10, 2017: LCAP Committee reviewed the final draft of the 2017-2020 LCAP action/service. Identified actions and services and proposed expenditures were communicated in an Overview of the 2017-2020 LCAP. Committee members were able to see the connections between to actions/services, Supplemental and Concentration funding and the work of the committee.

May 23, 2017: The Governing Board was provided an information report on the development of the LCAP, reviewed a draft of the 2017-2020 LCAP, discussed the rationale for actions/services proposed and provided input.

May 23, 2017: Governing Board established the Public Hearing for the LCAP and District Budget as required by law.

May 24, 2017: 2017-2020 LCAP was posted on the district website for public comments.

June 13, 2017: Public Hearing will be conducted, beginning the two week review period.

# 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

All students have access to high quality teachers and a broad range of educational programs to pursue areas of interest as they prepare for college and career success

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students must be taught by appropriately credentialed teachers to provide a high quality instructional program and have access to a broad range of educational programs to meet diverse needs and interests as they prepare for college and career success.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Basic Services as measured by the Williams Report and Annual review of Sufficiency of Textbooks evidenced by the annual board resolution of instructional material sufficiency	1A. 100% of students have access to standards-aligned instructional materials. 100% of teachers are appropriately credentialed and assigned.	Maintain baseline	Maintain baseline	Maintain baseline
2A. Implementation of State Standards from stage 1 Exploration and Research through stage 4 Full Implementation will be measured by the Self Reflection Tool for Implementation of State Standards. Each standard area will demonstrate progress until Full Implementation is achieved. Completion of professional development in state standards will be measured through review of course content offered and sign-in sheets.	2A. CCSS-ELA stage 2, ELD stage 2, CCSS Math stage 4, History-SS stage 4, NGSS stage 1, PE stage 4, Health stage 2, VAPA stage 2. 100% of teachers will receive training to support student access to identified standards-based instruction based upon the adoption cycle and ELD standards for English Learner students.	Progress toward Full Implementation	Progress toward Full Implementation	Progress toward Full Implementation

<p>7A Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules.</p>	<p>7A</p> <p>100% of EL students receive ELD instruction</p> <p>100% students are enrolled in core classes</p> <p>100% receive the required minutes for Physical Education</p>	<p>Maintain baseline</p>	<p>Maintain baseline</p>	<p>Maintain baseline</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 type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

1.01 Highly qualified teachers  
 1.01.16.1 Reduce Middle School Class Size. (S/C)  
 1.01.16.2 Reduce Special Day Class size and increase support services SECAs and BSAs to support unduplicated pupils in a SpEd setting (S/C)  
 1.01.16.3 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (S/C)  
 1.01.17.1 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C)  
 1.01.18.1 Newcomer Coach (3) FTE (S/C)  
 1.01.18.2 Increase (2) FTE Program Specialist (S/C)  
 1.01.18.3 Maintain TK-3 class sizes below State guidelines (S/C)

1.01 Highly qualified teachers (Base)  
 1.01.16.1 Reduce Middle School Class Size. (S/C)  
 1.01.16.2 Reduce Special Day Class size and increase support services SECAs and BSAs to support unduplicated pupils in a SpEd setting (S/C)  
 1.01.16.3 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (S/C)  
 1.01.17.1 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C)  
 1.01.18.1 Newcomer Coach (3) FTE (S/C)  
 1.01.18.2 Increase (2) FTE Program Specialist (S/C)  
 1.01.18.3 Maintain TK-3 class sizes below State guidelines (S/C)

1.01 Highly qualified teachers (Base)  
 1.01.16.1 Reduce Middle School Class Size. (S/C)  
 1.01.16.2 Reduce Special Day Class size and increase support services SECAs and BSAs to support unduplicated pupils in a SpEd setting (S/C)  
 1.01.16.3 Provide Technology Instructional Coaches to support CCSS 1:1 implementation (S/C)  
 1.01.17.1 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C)  
 1.01.18.1 Newcomer Coach (3) FTE (S/C)  
 1.01.18.2 Increase (2) FTE Program Specialist (S/C)  
 1.01.18.3 Maintain TK-3 class sizes below State guidelines (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7,874,199
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2018-19**

Amount	\$7,992,312
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2019-20**

Amount	\$8,112,197
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

Action **2**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.02 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)  
 1.02.15.1 Provide intervention services, staffing and/or professional development to support FY, EL, RFEP and LI students at school sites (S/C)  
 1.02.16.1 Increase intervention services to unduplicated pupils (FY, EL, RFEP and LI) through increased staffing, professional development and/or purchase of instructional materials (S/C)  
 1.02.15.2 Adoption funds for standards-aligned materials and training (S/C)  
 1.02.17.1 Bench Technician 11 months (S/C)  
 1.02.17.2 Increase work year for CSTs to 12 months to support device rollout and ensure daily access to 1:1 (S/C)  
 1.02.17.3 Increase adoption funds for standards-aligned materials and training (S/C)  
 1.02.18.1 Increase adoption funds for standards-aligned materials and training (S/C)

**2018-19**

New  Modified  Unchanged

1.02 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)  
 1.02.15.1 Provide intervention services, staffing and/or professional development to support FY, EL, RFEP and LI students at school sites (S/C)  
 1.02.16.1 Increase intervention services to unduplicated pupils (FY, EL, RFEP and LI) through increased staffing, professional development and/or purchase of instructional materials (S/C)  
 1.02.15.2 Adoption funds for standards-aligned materials and training (S/C)  
 1.02.17.1 Bench Technician 11 months (S/C)  
 1.02.17.2 Increase work year for CSTs to 12 months to support device rollout and ensure daily access to 1:1 (S/C)  
 1.02.17.3 Increase adoption funds for standards-aligned materials and training (S/C)  
 1.02.18.1 Increase adoption funds for standards-aligned materials and training (S/C)  
 1.02.19.1 Increase adoption funds for standards-aligned materials and training (S/C)

**2019-20**

New  Modified  Unchanged

1.02 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)  
 1.02.15.1 Provide intervention services, staffing and/or professional development to support FY, EL, RFEP and LI students at school sites (S/C)  
 1.02.16.1 Increase intervention services to unduplicated pupils (FY, EL, RFEP and LI) through increased staffing, professional development and/or purchase of instructional materials (S/C)  
 1.02.15.2 Adoption funds for standards-aligned materials and training (S/C)  
 1.02.17.1 Bench Technician 11 months (S/C)  
 1.02.17.2 Increase work year for CSTs to 12 months to support device rollout and ensure daily access to 1:1 (S/C)  
 1.02.17.3 Increase adoption funds for standards-aligned materials and training (S/C)  
 1.02.18.1 Increase adoption funds for standards-aligned materials and training (S/C)  
 1.02.19.1 Increase adoption funds for standards-aligned materials and training (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,481,316
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Object Codes: 1000, 2000, 3000, 4000, 5000, 6000

**2018-19**

Amount	\$4,634,541
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Object Codes: 1000, 2000, 3000, 4000, 5000, 6000

**2019-20**

Amount	\$4,637,814
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Object Codes: 1000, 2000, 3000, 4000, 5000, 6000

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.03 Custodial, grounds, facilities planning and maintenance to support quality learning environments

**2018-19**

New  Modified  Unchanged

1.03 Custodial, grounds, facilities planning and maintenance to support quality learning environments

**2019-20**

New  Modified  Unchanged

1.03 Custodial, grounds, facilities planning and maintenance to support quality learning environments

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$14,882,429

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

**2018-19**

Amount \$15,105,666

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

**2019-20**

Amount \$15,332,251

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.04 Home to school transportation services  
1.04.15.1 Offset transportation fees for students eligible for free/reduced lunch, newcomers (S/C)

**2018-19**

New  Modified  Unchanged

1.04 Home to school transportation services  
1.04.15.1 Offset transportation fees for students eligible for free/reduced lunch, newcomers (S/C)

**2019-20**

New  Modified  Unchanged

1.04 Home to school transportation services  
1.04.15.1 Offset transportation fees for students eligible for free/reduced lunch, newcomers (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$70,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Object Code: 5000

**2018-19**

Amount	\$70,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Object Code: 5000

**2019-20**

Amount	\$70,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Object Code: 5000

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

[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: 1.05.17.2 CVMS  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.05 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.  
 1.05.15.1 Additional administrative support services to elementary sites > 800 Enrollment and > 55% unduplicated student count (S/C)  
 1.05.15.2 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C)  
 1.05.17.1 Additional administrative support services to middle school sites (S/C)  
 1.05.17.2 Add .50 Assistant Principal to maintain school climate and safety at one middle school, CVMS (S/C)

**2018-19**

New  Modified  Unchanged

1.05 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.  
 1.05.15.1 Additional administrative support services to elementary sites > 800 Enrollment and > 55% unduplicated student count (S/C)  
 1.05.15.2 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C)  
 1.05.17.1 Additional administrative support services to middle school sites (S/C)  
 1.05.17.2 Maintain additional .50 Assistant Principal to maintain school climate and safety at one middle school, CVMS (S/C)

**2019-20**

New  Modified  Unchanged

1.05 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.  
 1.05.15.1 Additional administrative support services to elementary sites > 800 Enrollment and > 55% unduplicated student count (S/C)  
 1.05.15.2 Administrative and curriculum support EL, BTAP, and DL instructional programs (S/C)  
 1.05.17.1 Additional administrative support services to middle school sites (S/C)  
 1.05.17.2 Maintain additional .50 Assistant Principal to maintain school climate and safety at one middle school, CVMS (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,110,646
Source	Supplemental and Concentration

**2018-19**

Amount	\$1,127,306
Source	Supplemental and Concentration

**2019-20**

Amount	\$1,144,216
Source	Supplemental and Concentration



Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000

Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000

Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000

Action **6**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.06 Curriculum, professional development and library services  
1.06.15.1 School library software support and SDCOE Librarian oversight. (S/C)

**2018-19**

New  Modified  Unchanged

1.06 Curriculum, professional development and library services  
1.06.15.1 School library software support and SDCOE Librarian oversight. (S/C)

**2019-20**

New  Modified  Unchanged

1.06 Curriculum, professional development and library services  
1.06.15.1 School library software support and SDCOE Librarian oversight. (S/C)

BUDGETED EXPENDITURES

**2017-18**

Amount \$24,000  
Source Supplemental and Concentration

**2018-19**

Amount \$24,000  
Source Supplemental and Concentration

**2019-20**

Amount \$24,000  
Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Codes: 4000, 5000

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Codes: 4000, 5000

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Codes: 4000, 5000

Action **7**

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

Students to be Served  All  Students with Disabilities  Homeless

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.07.15.1 Teacher “dashboard” to support Google classroom applications (Hapara). (S/C)  
1.07.15.2 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C)  
1.07.16.1 Computer Support Technicians (3 FTE) to support 1:1 deployment (S/C)  
1.07.16.2 Electronics Technician (1 FTE) to maintain classroom technology in good repair (S/C)

**2018-19**

New  Modified  Unchanged

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.07.15.1 Teacher “dashboard” to support Google classroom applications (Hapara). (S/C)  
1.07.15.2 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C)  
1.07.16.1 Computer Support Technicians (3 FTE) to support 1:1 deployment (S/C)  
1.07.16.2 Electronics Technician (1 FTE) to maintain classroom technology in good repair (S/C)

**2019-20**

New  Modified  Unchanged

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.07.15.1 Teacher “dashboard” to support Google classroom applications (Hapara). (S/C)  
1.07.15.2 Chief Technology Officer, .25 Educational Technology Coordinator and 1.0 additional FTE to support system-wide instructional technology programs. (S/C)  
1.07.16.1 Computer Support Technicians (3 FTE) to support 1:1 deployment (S/C)  
1.07.16.2 Electronics Technician (1 FTE) to maintain classroom technology in good repair (S/C)

1.07.16.3 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C)  
 1.07.17.1 Electrician (1 FTE) to support new technology initiatives (S/C)  
 1.07.17.2 1.0 Payroll (1 FTE) & Personnel (1 FTE) staff to increase efficiency and effectiveness of department functions. (S/C)

1.07.16.3 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C)  
 1.07.17.1 Electrician (1 FTE) to support new technology initiatives (S/C)  
 1.07.17.2 1.0 Payroll (1 FTE) & Personnel (1 FTE) staff to increase efficiency and effectiveness of department functions. (S/C)

1.07.16.3 Maintain Technology Equipment Replacement fund to ensure program sustainability. (S/C)  
 1.07.17.1 Electrician (1 FTE) to support new technology initiatives (S/C)  
 1.07.17.2 1.0 Payroll (1 FTE) & Personnel (1 FTE) staff to increase efficiency and effectiveness of department functions. (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$966,654  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000

**2018-19**

Amount \$978,904  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000

**2019-20**

Amount \$991,337  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000

Action **8**

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

Students to be Served  All  Students with Disabilities

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

1.08 Health, counseling, psychological and student services to support student success.

1.08 Health, counseling, psychological and student services to support student success.

1.08 Health, counseling, psychological and student services to support student success.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,263,960

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000, 4000, 5000

**2018-19**

Amount \$4,327,920

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000, 4000, 5000

**2019-20**

Amount \$4,392,839

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Object Codes: 1000, 3000, 4000, 5000

Action **9**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.09 Special education services for identified students.

1.09 Special education services for identified students.

1.09 Special education services for identified students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$34,047,300  
 Source Special Education  
 Budget Reference 1000-1999: Certificated Personnel Salaries  
 Object Codes: 1000, 2000, 3000, 4000, 5000

**2018-19**

Amount \$34,558,010  
 Source Special Education  
 Budget Reference 1000-1999: Certificated Personnel Salaries  
 Object Codes: 1000, 2000, 3000, 4000, 5000

**2019-20**

Amount \$35,076,380  
 Source Special Education  
 Budget Reference 1000-1999: Certificated Personnel Salaries  
 Object Codes: 1000, 2000, 3000, 4000, 5000

Action **10**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.10 Professional development for instructional staff to support effective instruction for students.  
 1.10.15.3 Professional development (one day) & certificated collaboration and release time (Mondays) (S/C)  
 1.10.16.2 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)  
 1.10.16.3 Professional development day (Flexible 6-hrs for certificated) (S/C)  
 1.10.17.5 Professional development day for all staff (S/C)

1.10 Professional development for instructional staff to support effective instruction for students.  
 1.10.15.3 Professional development (one day) certificated collaboration and release time (Mondays) (S/C)  
 1.10.16.2 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)  
 1.10.16.3 Professional development day (Flexible 6-hrs for certificated) (S/C)  
 1.10.17.5 Professional development day for all staff (S/C)

1.10 Professional development for instructional staff to support effective instruction for students.  
 1.10.15.3 Professional development (one day) certificated collaboration and release time (Mondays) (S/C)  
 1.10.16.2 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)  
 1.10.16.3 Professional development day (Flexible 6-hrs for certificated) (S/C)  
 1.10.17.5 Professional development day for all staff (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,700,488
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2018-19**

Amount	\$4,769,870
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2019-20**

Amount	\$4,840,293
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

Action **11**

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

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

OR

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

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

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>1.11.15.1 5th grade at 9 elementary sites, 1.11.16.1 One elementary site, 1.11.16.2 Two elementary sites, 1.11.18.2 Elementary</u>	<input type="checkbox"/> Specific Grade spans: <u>1.11.15.1 5th grade</u>
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**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.11 Broad range of educational programs  
 1.11.15.1 Provide 5th grade band program identified sites (S/C)  
 1.11.16.1 Provide administrative services to support development of computer science magnet (S/C)  
 1.11.16.2 Transportation hubs for District Language Academy (S/C)  
 1.11.16.3 Allocate funds to replace/increase musical instruments and needed supplies (S/C)  
 1.11.18.1 TEDx - Presentation skill development for students (S/C)  
 1.11.18.2 Great Learning Opportunity (GLO) program to increase student access to Health, VAPA & computer science standards) (S/C)

**2018-19**

New  Modified  Unchanged

1.11 Broad range of educational programs  
 1.11.15.1 Provide 5th grade band program identified sites (S/C)  
 1.11.16.1 Provide administrative services to support development of computer science magnet (S/C)  
 1.11.16.2 Transportation hubs for District Language Academy (S/C)  
 1.11.16.3 Allocate funds to replace/increase musical instruments and needed supplies (S/C)  
 1.11.18.1 TEDx - Presentation skill development for students (S/C)  
 1.11.18.2 Great Learning Opportunity (GLO) program to increase student access to Health, VAPA & computer science standards) (S/C)

**2019-20**

New  Modified  Unchanged

1.11 Broad range of educational programs  
 1.11.15.1 Provide 5th grade band program identified sites (S/C)  
 1.11.16.1 Provide administrative services to support development of computer science magnet (S/C)  
 1.11.16.2 Transportation hubs for District Language Academy (S/C)  
 1.11.16.3 Allocate funds to replace/increase musical instruments and needed supplies (S/C)  
 1.11.18.1 TEDx - Presentation skill development for students (S/C)  
 1.11.18.2 Great Learning Opportunity (GLO) program to increase student access to Health, VAPA & computer science standards) (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,692,750
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000

**2018-19**

Amount	\$1,714,058
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000

**2019-20**

Amount	\$1,735,685
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000

Action **12**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<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:**

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.12 Highly qualified teachers

**2018-19**

New  Modified  Unchanged

1.12 Highly qualified teachers

**2019-20**

New  Modified  Unchanged

1.12 Highly qualified teachers

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$ 59,261,293
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

**2018-19**

Amount	\$60,150,212
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

**2019-20**

Amount	\$61,052,466
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

Action **13**

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

Students to be Served  All  Students with Disabilities

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

OR

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



Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.13 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)

1.13 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)

1.13 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,132,320

Source Base

Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000

**2018-19**

Amount \$1,132,320

Source Base

Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000

**2019-20**

Amount \$1,132,320

Source Base

Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000

Action **14**

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

Students to be Served  All  Students with Disabilities

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

1.14 Home to school transportation services  
 1.14.15.1 Offset transportation fees for homeless and provide school choice (LI) (Title 1)  
 1.14.15.2 Provide public transportation passes for homeless students (LI) (Title 1)  
 1.14.16.1 Provide transportation to maintain school of origin for Foster Youth (Title 1)

**2018-19**

New     Modified     Unchanged

1.14 Home to school transportation services

**2019-20**

New     Modified     Unchanged

1.14 Home to school transportation services

[BUDGETED EXPENDITURES](#)

**2017-18**

**Amount**    \$979,470

**Source**    Base

**Budget Reference**    2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

**Amount**    \$138,800

**Source**    Title I

**Budget Reference**    5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2018-19**

**Amount**    \$994,162

**Source**    Base

**Budget Reference**    2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

**Amount**    \$21,000

**Source**    Title I

**Budget Reference**    5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2019-20**

**Amount**    \$1,009,075

**Source**    Base

**Budget Reference**    2000-2999: Classified Personnel Salaries  
Object Codes: 2000, 3000, 4000, 5000

**Amount**    \$21,000

**Source**    Title I

**Budget Reference**    5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

Action **15**

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

[Students to be Served](#)

All     Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.15 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.

**2018-19**

New  Modified  Unchanged

1.15 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.

**2019-20**

New  Modified  Unchanged

1.15 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$8,977,155
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2018-19**

Amount	\$9,111,812
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2019-20**

Amount	\$9,248,489
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

Action **16**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.16 Curriculum, professional development and library services

**2018-19**

New  Modified  Unchanged

1.16 Curriculum, professional development and library services

**2019-20**

New  Modified  Unchanged

1.16 Curriculum, professional development and library services

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$966,160
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2018-19**

Amount	\$980,502
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2019-20**

Amount	\$995,060
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

Action **17**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.17 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

**2018-19**

New  Modified  Unchanged

1.17 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

**2019-20**

New  Modified  Unchanged

1.17 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program  
1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,423,825
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000
Amount	\$45,500

**2018-19**

Amount	\$6,520,182
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000
Amount	\$45,500

**2019-20**

Amount	\$6,617,985
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000
Amount	\$45,500

Source Other

Budget Reference 4000-4999: Books And Supplies  
Object Code: 4000

Source Other

Budget Reference 4000-4999: Books And Supplies  
Object Code: 4000

Source Other

Budget Reference 4000-4999: Books And Supplies  
Object Code: 4000

Action **18**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.18 Professional development for instructional staff to support effective instruction for students.  
1.18.15.1 VPSS training for Special Education staff (SE) (Title II)  
1.18.15.2 AASE training for Special Education staff (SE) (Title II)  
1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)  
1.18.15.5 Intersession professional development (Title I/II)  
1.18.16.1 Provide professional development options for teachers (Title I/II)

**2018-19**

New  Modified  Unchanged

1.18 Professional development for instructional staff to support effective instruction for students.  
1.18.15.1 VPSS training for Special Education staff (SE) (Title II)  
1.18.15.2 AASE training for Special Education staff (SE) (Title II)  
1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)  
1.18.15.5 Intersession professional development (Title I/II)  
1.18.16.1 Provide professional development options for teachers (Title I/II)

**2019-20**

New  Modified  Unchanged

1.18 Professional development for instructional staff to support effective instruction for students.  
1.18.15.1 VPSS training for Special Education staff (SE) (Title II)  
1.18.15.2 AASE training for Special Education staff (SE) (Title II)  
1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)  
1.18.15.5 Intersession professional development (Title I/II)  
1.18.16.1 Provide professional development options for teachers (Title I/II)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$552,550
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000
Amount	\$148,651
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

**2018-19**

Amount	\$560,838
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000
Amount	\$150,880
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

**2019-20**

Amount	\$569,250
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000
Amount	\$153,143
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

All schools promote a positive school climate and offer programs that promote health and wellness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The need is for all students to experience safe, supportive learning environments.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1C Basic Services (Facilities)/ FIT Report	1C 100% facilities are maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)	1C Maintain baseline	1C Maintain baseline	1C Maintain baseline
5A Pupil Engagement/Attendance Rate	5A The attendance rate is 95.61%	5A The attendance rate will be maintained at least 95.61%	5A The attendance rate will be maintained at least 95.61%	5A The attendance rate will be maintained at least 95.61%
5B Pupil Engagement/Chronic Absenteeism Rate	5B 9.4% of students are chronically absent (attend school less than 95% of school days)	5B The number of students who are chronically absent (attend school less than 95% of school days) will be maintained at 9.4% or less.	5B The number of students who are chronically absent (attend school less than 95% of school days) will be maintained at 9.4% or less.	5B The number of students who are chronically absent (attend school less than 95% of school days) will be maintained at 9.4% or less.
5C Pupil Engagement/Middle School Dropout Rate	5C The middle school dropout rate is 0%.	5C Maintain baseline	5C Maintain baseline	5C Maintain baseline



6A School Climate/Suspension Rate per CDE 2014-2015 Dataquest	6A The suspension rate is 2.8%	6A The suspension rate will be maintained at <3%	6A The suspension rate will be maintained at <3%	6A The suspension rate will be maintained at <3%
6B School Climate/Expulsion Rate per CDE 2014-2015 Dataquest	6B The expulsion rate is 0.0%	6B The expulsion rate will be maintained at <.01%	6B The expulsion rate will be maintained at <.01%	6B The expulsion rate will be maintained at <.01%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.01 Student attendance  
2.01.15.1 Student attendance consulting services (S/C)

**2018-19**

New  Modified  Unchanged

2.01 Student attendance  
2.01.15.1 Student attendance consulting services (S/C)

**2019-20**

New  Modified  Unchanged

2.01 Student attendance  
2.01.15.1 Student attendance consulting services (S/C)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$53,000	Amount: \$53,000	Amount: \$53,000
Source: Supplemental and Concentration	Source: Supplemental and Concentration	Source: Supplemental and Concentration
Budget Reference: 5000-5999: Services And Other Operating Expenditures Object Code: 5000	Budget Reference: 5000-5999: Services And Other Operating Expenditures Object Code: 5000	Budget Reference: 5000-5999: Services And Other Operating Expenditures Object Code: 5000

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

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: 2.02.15.1 all middle schools, 2.02.16.1 All elementary schools, 2.02.17.1 Two elementary schools, 2.02.18.1 All elementary 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
2.02 School safety 2.02.15.1 Middle school campus safety (S/C) 2.02.15.2 Site safety specialist support (S/C) 2.02.15.3 Provide ID software and supplies to increase safety at all school sites (S/C)	2.02 School safety 2.02.15.1 Middle school campus safety (S/C) 2.02.15.2 Site safety specialist support (S/C) 2.02.15.3 Provide ID software and supplies to increase safety at all school sites (S/C)	2.02 School safety 2.02.15.1 Middle school campus safety (S/C) 2.02.15.2 Site safety specialist support (S/C) 2.02.15.3 Provide ID software and supplies to increase safety at all school sites (S/C)

2.02.16.1 Increase Office Assistant support (3-hr OA1) (S/C)  
 2.02.17.1 Increase Noon Duty Supervision Rios/Crest (S/C)  
 2.02.17.2 RFID student ridership tracking system (S/C)  
 2.02.18.1 Change 3-hr OA1 to OA2 for support health office functions (S/C)  
 2.02.18.2 Bus Bulletin - Safety Communication Tool(S/C)

2.02.16.1 Increase Office Assistant support (3-hr OA1) (S/C)  
 2.02.17.1 Increase Noon Duty Supervision Rios/Crest (S/C)  
 2.02.17.2 RFID student ridership tracking system (S/C)  
 2.02.18.1 Change 3-hr OA1 to OA2 for support health office functions (S/C)  
 2.02.18.2 Bus Bulletin - Safety Communication Tool (S/C)

2.02.16.1 Increase Office Assistant support (3-hr OA1) (S/C)  
 2.02.17.1 Increase Noon Duty Supervision Rios/Crest (S/C)  
 2.02.17.2 RFID student ridership tracking system (S/C)  
 2.02.18.1 Change 3-hr OA1 to OA2 for support health office functions (S/C)  
 2.02.18.2 Bus Bulletin - Safety Communication Tool (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$300,835
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2018-19**

Amount	\$304,243
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2019-20**

Amount	\$307,701
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.03 School facilities in good repair  
 2.03.15.1 Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.16.1 Increase custodial services to every other day (S/C)  
 2.03.16.2 Increase grounds services (S/C)  
 2.03.16.3 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.17.1 Add Custodial Leads (2) FTE to monitor night cleaning services (S/C)  
 2.03.17.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.18.1 Change Custodial Supervisor to Operations Supervisor (S/C)  
 2.03.18.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)

**2018-19**

New  Modified  Unchanged

2.03 School facilities in good repair  
 2.03.15.1 Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.16.1 Increase custodial services to every other day (S/C)  
 2.03.16.2 Increase grounds services (S/C)  
 2.03.16.3 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.17.1 Add Custodial Leads (2) FTE to monitor night cleaning services (S/C)  
 2.03.17.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.18.1 Change Custodial Supervisor to Operations Supervisor (S/C)  
 2.03.18.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)

**2019-20**

New  Modified  Unchanged

2.03 School facilities in good repair  
 2.03.15.1 Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.16.1 Increase custodial services to every other day (S/C)  
 2.03.16.2 Increase grounds services (S/C)  
 2.03.16.3 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.17.1 Add Custodial Leads (2) FTE to monitor night cleaning services (S/C)  
 2.03.17.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)  
 2.03.18.1 Change Custodial Supervisor to Operations Supervisor (S/C)  
 2.03.18.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** \$1,823,435  
**Source** Supplemental and Concentration  
**Budget Reference** 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000, 6000

**2018-19**

**Amount** \$1,832,037  
**Source** Supplemental and Concentration  
**Budget Reference** 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000, 6000

**2019-20**

**Amount** \$1,840,767  
**Source** Supplemental and Concentration  
**Budget Reference** 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 4000, 5000, 6000

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>2.04.16.1 Elementary schools, 2.04.17.1 all middle schools, 2.04.17.3 CVMS</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>2.04.18.1 5th-8th grade</u>		

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.04 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
 2.04.16.1 Increase counseling services to 19 elementary sites (S/C)  
 2.04.16.2 Provide Trauma Informed Care professional development - Counselor 1 FTE (S/C)  
 2.04.16.3 Release time for CPR training for staff (S/C)  
 2.04.17.1 Middle School counselors 5.81 FTE (S/C)  
 2.04.17.2 Increase bilingual psychologist services (Arabic) (S/C)  
 2.04.17.3 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)  
 2.04.18.1 Open Non-Public School Alternative for Special Ed Students (S/C)

**2018-19**

New     Modified     Unchanged

2.04 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
 2.04.16.1 Increase counseling services to 19 elementary sites (S/C)  
 2.04.16.2 Provide Trauma Informed Care professional development - Counselor 1 FTE (S/C)  
 2.04.16.3 Release time for CPR training for staff (S/C)  
 2.04.17.1 Middle School counselors 5.81 FTE (S/C)  
 2.04.17.2 Increase bilingual psychologist services (Arabic) (S/C)  
 2.04.17.3 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)  
 2.04.18.1 Open Non-Public School Alternative for Special Ed Students (S/C)

**2019-20**

New     Modified     Unchanged

2.04 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
 2.04.16.1 Increase counseling services to 19 elementary sites (S/C)  
 2.04.16.2 Provide Trauma Informed Care professional development - Counselor 1 FTE (S/C)  
 2.04.16.3 Release time for CPR training for staff (S/C)  
 2.04.17.1 Middle School counselors 5.81 FTE (S/C)  
 2.04.17.2 Increase bilingual psychologist services (Arabic) (S/C)  
 2.04.17.3 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)  
 2.04.18.1 Open Non-Public School Alternative for Special Ed Students (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,296,496
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2018-19**

Amount	\$2,330,343
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

**2019-20**

Amount	\$2,364,698
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.05 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
2.05.15.1 Partner with El Cajon Collaborative to increase family support services (Medi-Cal)

**2018-19**

New  Modified  Unchanged

2.05 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
2.05.15.1 Partner with El Cajon Collaborative to increase family support services (Medi-Cal)

**2019-20**

New  Modified  Unchanged

2.05 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY  
2.05.15.1 Partner with El Cajon Collaborative to increase family support services (Medi-Cal)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2018-19**

Amount \$20,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2019-20**

Amount \$20,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

Action **6**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.06 School Safety  
2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)

**2018-19**

New  Modified  Unchanged

2.06 School Safety  
2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)

**2019-20**

New  Modified  Unchanged

2.06 School Safety  
2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$64,880
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000

**2018-19**

Amount	\$64,880
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000

**2019-20**

Amount	\$64,880
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000

Action **7**

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

[Students to be Served](#)

All  Students with Disabilities

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

All students demonstrate progress and proficiency over time to mastering standards and developing college and career readiness for global competencies.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The need is for students to progress and perform at high levels of academic achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A Pupil Achievement, Statewide assessments	4A English Language Arts Student groups scoring below Green & Blue:  All Students: Yellow  English Learners: Yellow  Socioeconomically Disadvantaged Students: Yellow  Students With Disabilities: Red  African American Students: Yellow  Asian Students: Yellow  Hispanic Students: Yellow  Pacific Islander Students: Yellow  White Students: Yellow	All student groups below Green/Blue will increase performance levels as indicated by the CA Dashboard until reaching Green or Blue levels.	All student groups below Green/Blue will increase performance levels as indicated by the CA Dashboard until reaching Green or Blue levels.	All student groups below Green/Blue will increase performance levels as indicated by the CA Dashboard until reaching Green or Blue levels.

Math  
 Student groups scoring below  
 Green & Blue:

All Students: Yellow

English Learners: Yellow

Socioeconomically  
 Disadvantaged Students: Yellow

Students With Disabilities: Red

African American Students:  
 Yellow

Hispanic Students: Yellow

Pacific Islander Students: Yellow

White Students: Yellow



4E Pupil Achievement, EL  
 Progress toward English  
 proficiency

4E  
 ESSA was signed into law in  
 December 2015 and  
 reauthorized ESEA. During the  
 transition period no new AMAO  
 determinations will be made for  
 the 2014–15, 2015–16, and  
 2016–17 school years  
 Unofficial district reports in  
 OARS reflect the following:

AMAO 1 (2016-17): Target  
 63.5; District 56.3

AMAO 2 (less than 5 years):  
 2016-17 Target: 26.7; District  
 23.7

Baseline performance and  
 growth target will be establishes  
 using data from ELPAC.

EL students will demonstrate  
 improvement toward established  
 growth targets

EL students will demonstrate  
 improvement toward established  
 growth targets

	AMAO 2 (more than 5 years) 2016-17 Target: 54.7; District: not reported			
4F Pupil Achievement, EL Reclassification rate	4F 11.5% of EL students were reclassified in 2015-2016	The baseline reclassification rate of 11.5 % will be maintained	The baseline reclassification rate of 11.5 % will be maintained	The baseline reclassification rate of 11.5 % will be maintained
8A Other Pupil Outcomes/Physical Fitness Test Grade 5 & 7 Healthy Fitness Zone (HFZ) data	8A Grade 5 64.8% scored in the HFZ, Aerobic Capacity 59.5% scored in the HFZ, Body Composition  Grade 7 65.2% scored in the HFZ, Aerobic Capacity 61.1% scored in the HFZ, Body Composition	Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point  Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point	Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point  Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point	Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point  Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction  
 3.01.16.1 Imagine Learning software (Note: Title III-2 years paid in 2016-2017)  
 3.01.16.2 ST Math to all elementary sites (Title I)  
 3.01.17.1 Provide digital hotspot for homeless students (Title I)  
 3.01.18.1 Purchase Mystery Science for grades TK - 5 (2-Year Contract) (Lottery)

**2018-19**

New  Modified  Unchanged

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction  
 3.01.16.1 Imagine Learning software (Lottery)  
 3.01.16.2 ST Math to all elementary sites (Title I)  
 3.01.17.1 Provide digital hotspot for homeless students (Title I)  
 3.01.18.1 Purchase Mystery Science for grades TK - 5 (2-Year Contract)(Lottery)

**2019-20**

New  Modified  Unchanged

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction  
 3.01.16.1 Imagine Learning software (Lottery)  
 3.01.16.2 ST Math to all elementary sites (Title I)  
 3.01.17.1 Provide digital hotspot for homeless students (Title I)  
 3.01.18.1 Renew Mystery Science for grades TK - 5 (2-Year Contract)(Lottery)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$66,500
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000
Amount	\$29,000
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000

**2018-19**

Amount	\$66,500
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000
Amount	\$289,000
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000

**2019-20**

Amount	\$66,500
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000
Amount	\$289,000
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000

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

3.02.16.1 For English Learners

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results  
 3.02.16.1 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)  
 3.02.17.1 Using formative assessment data (e.g. assessment and student work samples) teacher teams will differentiate the instructional program and identify appropriate scaffolds. (N/C)  
 3.02.17.2 Identify needs and investigate evidence-based intervention curriculum options for students with an IEP. (N/C)  
 3.02.17.3 Develop learning profile and provide training to assist in early identification of students at-risk of becoming Long-term English learners (LTEL) (N/C)

**2018-19**

New  Modified  Unchanged

3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results  
 3.02.16.1 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)  
 3.02.17.1 Using formative assessment data (e.g. assessment and student work samples) teacher teams will differentiate the instructional program and identify appropriate scaffolds. (N/C)  
 3.02.17.2 Identify needs and investigate evidence-based intervention curriculum options for students with an IEP. (N/C)  
 3.02.17.3 Develop learning profile and provide training to assist in early identification of students at-risk of becoming Long-term English learners (LTEL) (N/C)

**2019-20**

New  Modified  Unchanged

3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results  
 3.02.16.1 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)  
 3.02.17.1 Using formative assessment data (e.g. assessment and student work samples) teacher teams will differentiate the instructional program and identify appropriate scaffolds. (N/C)  
 3.02.17.2 Identify needs and investigate evidence-based intervention curriculum options for students with an IEP. (N/C)  
 3.02.17.3 Develop learning profile and provide training to assist in early identification of students at-risk of becoming Long-term English learners (LTEL) (N/C)

BUDGETED EXPENDITURES

**2017-18**

Amount	\$140,000
Source	Title III

**2018-19**

Amount	\$140,000
Source	Title III

**2019-20**

Amount	\$140,000
Source	Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Object Code: 5000

Budget Reference 5000-5999: Services And Other Operating Expenditures Object Code: 5000

Budget Reference 5000-5999: Services And Other Operating Expenditures Object Code: 5000

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

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: 3.03.17.1 Pk-K students, 3.03.17.2 TK-K

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.03 Supplemental Assessments & Data Management  
 3.03.17.1 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)  
 3.03.17.2 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)  
 3.03.18.1 Purchase Beyond SST/504s software (S/C)

**2018-19**

New  Modified  Unchanged

3.03 Supplemental Assessments & Data Management  
 3.03.17.1 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)  
 3.03.17.2 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)  
 3.03.18.1 Purchase Beyond SST/504s software (S/C)

**2019-20**

New  Modified  Unchanged

3.03 Supplemental Assessments & Data Management  
 3.03.17.1 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)  
 3.03.17.2 Purchase online diagnostic screening (ESGI) for kindergarten and identified students (S/C)  
 3.03.18.1 Purchase Beyond SST/504s software (S/C)

BUDGETED EXPENDITURES

**2017-18**

Amount \$692,594

**2018-19**

Amount \$698,775

**2019-20**

Amount \$708,639

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.04 Learning Management System  
3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)

**2018-19**

New  Modified  Unchanged

3.04 Learning Management System  
3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)

**2019-20**

New  Modified  Unchanged

3.04 Learning Management System  
3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum (S/C)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$129,760  
Source Supplemental and Concentration  
Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000, 5000

Amount \$129,760  
Source Supplemental and Concentration  
Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000, 5000

Amount \$129,760  
Source Supplemental and Concentration  
Budget Reference 4000-4999: Books And Supplies  
Object Codes: 4000, 5000



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Schools foster a sense of shared community and decision making for parents and other stakeholders.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The need is to engage and be responsive to the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A Parental Involvement, Efforts to seek parent involvement and decision making	3A 100% of parents had the opportunity to provide input on quality of program and learning environment  80% of respondents reported they are satisfied with the quality of the instructional program  86% of respondents reported the learning environment was clean and well-maintained  79% of respondents were satisfied with the playground equipment and recreational space  86% of respondents were satisfied with the overall learning environment	Maintain baseline	Maintain baseline	Maintain baseline

3A Parental Involvement, Efforts to seek parent involvement and decision making

3A Parents have multiple opportunities to participate in school governance and decision making

100% of schools have a School Site Council

100% of Title I schools have an English Learner Advisory Council

100% of Title I schools are able to select a site representative for the District English Learner Advisory Council

100% of schools are able to select a representative for the Superintendent's Citizen Advisory Council

100% of schools are able to select a representative for the LCAP Committee

Maintain baseline

Maintain baseline

Maintain baseline

3B Parental Involvement, Promotion of parental participation

3B Parent participation is strongly encouraged and solicited districtwide

100% of elementary schools conduct parent/teacher conference 1 or more times throughout the year

100% of schools host a "Back-to-School Curriculum Night"

100% of elementary schools host a spring Celebration of Learning event

Baseline data on the number of parents visiting/volunteering each month will be collected in the 2017-18 school year

Maintain baseline

Maintain baseline

Maintain baseline

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities

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: 4.01.18.1 Thirteen district schools  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.01 Parent Communication  
 4.01.15.1 Translation services for home-to-school communication. (S/C)  
 4.01.15.2 CVUSD Parent Connect blog updates on school district programs. (S/C)  
 4.01.16.2 Employ Grants and Community Engagement Officer (S/C)  
 4.01.17.1 Translation/interpretation services1 FTE (Arabic), Contract services to support Farsi, Kurdish, Swahili and other primary languages represented in the District (S/C)  
 4.01.18.1 Provide decentralized Community Liaison Network for 13 school sites - 5 FTE 50:50 match with school site funds (S/C)

**2018-19**

New  Modified  Unchanged

4.01 Parent Communication  
 4.01.15.1 Translation services for home-to-school communication. (S/C)  
 4.01.15.2 CVUSD Parent Connect blog updates on school district programs. (S/C)  
 4.01.16.2 Employ Grants and Community Engagement Officer (S/C)  
 4.01.17.1 Translation/interpretation services1 FTE (Arabic), Contract services to support Farsi, Kurdish, Swahili and other primary languages represented in the District (S/C)  
 4.01.18.1 Provide decentralized Community Liaison Network for 13 school sites - 5 FTE 50:50 match with school site funds (S/C)

**2019-20**

New  Modified  Unchanged

4.01 Parent Communication  
 4.01.15.1 Translation services for home-to-school communication. (S/C)  
 4.01.15.2 CVUSD Parent Connect blog updates on school district programs. (S/C)  
 4.01.16.2 Employ Grants and Community Engagement Officer (S/C)  
 4.01.17.1 Translation/interpretation services1 FTE (Arabic), Contract services to support Farsi, Kurdish, Swahili and other primary languages represented in the District (S/C)  
 4.01.18.1 Provide decentralized Community Liaison Network for 13 school sites - 5 FTE 50:50 match with school site funds (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$553,505  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 5000

**2018-19**

Amount: \$561,806  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 5000

**2019-20**

Amount: \$570,232  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000, 5000

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

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

OR

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

Students to be Served  
 English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.02 Parent Support Services  
 4.02.16.1 District liaison to support homeless families.  
 (S/C)

**2018-19**

New  Modified  Unchanged

4.02 Parent Support Services  
 4.02.16.1 District liaison to support homeless families.  
 (S/C)

**2019-20**

New  Modified  Unchanged

4.02 Parent Support Services  
 4.02.16.1 District liaison to support homeless families.  
 (S/C)

4.02.17.1 Provide multilingual parent education workshops (S/C)  
 4.02.17.2 Provide training to support development of parent leadership cohorts at school sites (S/C)

4.02.17.1 Provide multilingual parent education workshops (S/C)  
 4.02.17.2 Provide training to support development of parent leadership cohorts at school sites (S/C)

4.02.17.1 Provide multilingual parent education workshops (S/C)  
 4.02.17.2 Provide training to support development of parent leadership cohorts at school sites (S/C)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$46,536

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000

**2018-19**

Amount \$47,129

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000

**2019-20**

Amount \$47,731

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
 Object Codes: 2000, 3000

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.03 Parent Communication  
4.03.16.1 Increase parent input in decision making through enhanced survey process (TIIG)

4.03 Parent Communication  
4.03.16.1 Increase parent input in decision making through enhanced survey process (TIIG)

4.03 Parent Communication  
4.03.16.1 Increase parent input in decision making through enhanced survey process (TIIG)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2018-19**

Amount \$10,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

**2019-20**

Amount \$10,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Object Code: 5000

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  4.04.16.3 Immigrant Students

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.04 Parent Support Services  
 4.04.16.1 District liaison to support homeless families. (Title I)  
 4.04.16.2 Parent education in “English as a Second Language” and tools for school success (Title I)  
 4.04.16.3 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)

4.04 Parent Support Services  
 4.04.16.1 District liaison to support homeless families. (Title I)  
 4.04.16.2 Parent education in “English as a Second Language” and tools for school success (Title I)  
 4.04.16.3 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)

4.04 Parent Support Services  
 4.04.16.1 District liaison to support homeless families. (Title I)  
 4.04.16.2 Parent education in “English as a Second Language” and tools for school success (Title I)  
 4.04.16.3 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$44,800
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000
Amount	\$20,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2018-19**

Amount	\$45,472
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000
Amount	\$20,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

**2019-20**

Amount	\$46,154
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000
Amount	\$20,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$ \_\_\_\_\_ Percentage to Increase or Improve Services: \_\_\_\_\_ %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

To increase/improve services for low-income students, English learners, and foster youth, implementation of the Great Learning Opportunity (GLO) program will increase elementary students' access to lessons aligned to health, visual and performing arts and computer science standards. In addition, teachers will receive targeted professional development to implement ELA/ELD materials to support development of literacy and language acquisition (Goal 1, Action 1.11.18.2). To support achievement of unduplicated pupils, funds have been allocated to increase support services for EL students and families through staffing (Community Liaisons, ELD Facilitators/coaches and/or paraprofessionals), professional development and/or materials (Goal 1, Action 1.01.18.1, Goal 4, Action 4.01.18.1). To increase services and maintain a student:teacher ratio of 25:1, funds were allocated to maintain class size in grades TK-3 and to maintain smaller class sizes in grades 6-8 (Goal 1 Action 1.01.18.3, Action 1.01.16.1). Funds were also allocated to support unduplicated students served in a Special Day Class setting through reduced class sizes, increased oversight of IEP implementation, increasing student access to the general education setting with support of behavior or instructional paraprofessionals and support from additional Program Specialist-2 FTE (Goal 1 Action 1.01.16.2, Action 1.01.18.2).

Specialized software for English learners and under-performing students (foster youth and low income) will be supplied for students, while teachers will experience a robust professional development program designed to support targeted student groups. Counseling and other intervention services are being increased across all schools, with additional emphasis placed at schools with the highest need (large populations of low income, English learners and foster youth students). These combined enhanced services will improve the support to classroom learning and the school environment by at least XXXX. To enhance language acquisition of English Learners, the District is increasing student access to Imagine Learning English software. Teachers will receive training in district focus areas to support students to develop skills necessary for college and career success. Training will be designed to specifically address the needs of unduplicated pupils. Funds are allocated to hire two bilingual community liaisons, a community engagement officer, and to increase office staff support to enhance parent-school communication. A bilingual Psychologist (Arabic) and contract translation services has been added to support communication with families of EL students.

Personalized learning in a 1:1 environment increases differentiated learning opportunities which will strongly benefit low income, foster youth, English Learners and Re-designated English Proficient students. Appropriate and adaptive instructional software is being provided to all students, including ST Math at the elementary schools and Go Math at the middle school sites. Non-language dependent adaptive software such as ST Math, allows low income, foster youth, English Learners and Re-designated English Proficient students to increase their proficiency by through continuous assessment and calibration to meet students' needs. In addition, support services of a bench technician and increased work year of Computer Support Technicians was deemed necessary to ensure devices are updated and repaired in a timely manner. Funds were allocated to schools to increase staffing, purchase supplemental materials and/or professional development to meet the unique needs of each schools' low income, foster youth, English Learners and Re-designated English Proficient students.

The LCAP committee determined school environment and safety is an area of emphasis. Low income, foster youth, English learners and Re-designated English Proficient students in Cajon Valley have experienced trauma and/or cultural changes which have impeded learning. As a result counseling services added in



2015-2016 will be maintained at each elementary site, and CVUSD staff will continue to receive training in the use of Second Step curriculum materials, positive behavior intervention, trauma informed care, and cultural awareness. Focusing counseling efforts on positive behavior intervention, trauma informed care, and cultural awareness, as well as comprehensive staff training will support success for unduplicated pupils. Visitor screening software, increased building maintenance, and enhance grounds care ensure an well-maintained learning environment for unduplicated students. Custodial leads will supervise additional custodial staff to ensure day-to-day classroom cleaning meets standards. Funds are allocated to transform classroom learning environments by providing flexible classroom furnishings to support a technology-rich program designed to personalize learning and to support unduplicated students in reaching their potential. Gaggle, a monitoring software program increases digital safety for students.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	152,642,600.00	150,192,576.00	159,030,807.00	161,582,940.00	163,880,362.00	484,494,109.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	95,259,599.00	94,041,368.00	96,886,612.00	98,322,776.00	99,780,485.00	294,989,873.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	29,000.00	289,000.00	289,000.00	607,000.00
Other	115,000.00	70,032.00	140,380.00	140,380.00	140,380.00	421,140.00
Special Education	32,550,000.00	33,283,627.00	34,047,300.00	34,558,010.00	35,076,380.00	103,681,690.00
Supplemental	677,025.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	22,036,321.00	21,489,264.00	26,816,214.00	27,268,084.00	27,578,070.00	81,662,368.00
Title I	677,655.00	553,092.00	802,650.00	693,810.00	702,904.00	2,199,364.00
Title II	694,000.00	348,742.00	148,651.00	150,880.00	153,143.00	452,674.00
Title III	633,000.00	406,451.00	160,000.00	160,000.00	160,000.00	480,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	152,642,600.00	150,192,576.00	159,030,807.00	161,582,940.00	163,880,362.00	484,494,109.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	109,538,134.00	107,170,683.00	125,638,082.00	127,512,336.00	129,418,295.00	382,568,713.00
2000-2999: Classified Personnel Salaries	33,199,477.00	33,678,157.00	26,987,649.00	27,370,103.00	27,758,293.00	82,116,045.00
4000-4999: Books And Supplies	5,477,850.00	5,057,960.00	5,788,896.00	5,942,121.00	5,945,394.00	17,676,411.00
5000-5999: Services And Other Operating Expenditures	750,722.00	323,595.00	546,180.00	688,380.00	688,380.00	1,922,940.00
5700-5799: Transfers Of Direct Costs	211,500.00	200,028.00	70,000.00	70,000.00	70,000.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures	260,000.00	388,838.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	1,404,917.00	1,573,315.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	152,642,600.0 0	150,192,576.0 0	159,030,807.0 0	161,582,940.0 0	163,880,362.0 0	484,494,109.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	63,337,737.00	61,090,926.00	72,502,408.00	73,589,944.00	74,693,794.00	220,786,146.0 0
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	32,550,000.00	33,283,627.00	34,047,300.00	34,558,010.00	35,076,380.00	103,681,690.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	677,025.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,794,497.00	12,095,484.00	18,367,173.00	18,632,664.00	18,905,728.00	55,905,565.00
1000-1999: Certificated Personnel Salaries	Title I	464,875.00	339,932.00	552,550.00	560,838.00	569,250.00	1,682,638.00
1000-1999: Certificated Personnel Salaries	Title II	694,000.00	348,742.00	148,651.00	150,880.00	153,143.00	452,674.00
1000-1999: Certificated Personnel Salaries	Title III	20,000.00	11,972.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Base	30,802,141.00	31,818,122.00	23,251,884.00	23,600,512.00	23,954,371.00	70,806,767.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	2,313,336.00	1,757,567.00	3,690,965.00	3,724,119.00	3,757,768.00	11,172,852.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Title I	84,000.00	102,468.00	44,800.00	45,472.00	46,154.00	136,426.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	1,119,721.00	1,132,320.00	1,132,320.00	1,132,320.00	1,132,320.00	3,396,960.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	20,000.00	645.00	45,500.00	45,500.00	45,500.00	136,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	4,323,129.00	3,919,354.00	4,611,076.00	4,764,301.00	4,767,574.00	14,142,951.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	15,000.00	5,641.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	29,000.00	289,000.00	289,000.00	607,000.00
5000-5999: Services And Other Operating Expenditures	Other	20,000.00	20,000.00	94,880.00	94,880.00	94,880.00	284,640.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	281,942.00	195,027.00	77,000.00	77,000.00	77,000.00	231,000.00
5000-5999: Services And Other Operating Expenditures	Title I	110,780.00	108,568.00	205,300.00	87,500.00	87,500.00	380,300.00
5000-5999: Services And Other Operating Expenditures	Title III	338,000.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	193,500.00	197,904.00	70,000.00	70,000.00	70,000.00	210,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5700-5799: Transfers Of Direct Costs	Title I	18,000.00	2,124.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	260,000.00	388,838.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	75,000.00	49,387.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	1,329,917.00	1,523,928.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	152,739,466.00	154,969,995.00	157,201,300.00	464,910,761.00
<b>Goal 2</b>	4,558,646.00	4,604,503.00	4,651,046.00	13,814,195.00
<b>Goal 3</b>	1,057,854.00	1,324,035.00	1,333,899.00	3,715,788.00
<b>Goal 4</b>	674,841.00	684,407.00	694,117.00	2,053,365.00

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