

2018-19

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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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 that support happy kids, in healthy relationships, on the path to gainful employment. CVUSD students have 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 17,369 students in grades PK-8. Approximately 34% of Cajon Valley students are English learners with 39 different languages spoken, 65% 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.

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
Suspension Rate (K-12)		13	8
English Learner Progress (1-12)		1	0
English Language Arts (3-8)		12	8
Mathematics (3-8)		12	8

LCAP Highlights

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

CVUSD continues to focus on four areas: Literacy for All, English Language Development, Presentation Literacy, and the World of Work. The LCAP committee prioritized the need for supports for coaching, positive social-emotional learning, and counseling. To expand the equity and access to these focus areas, Great Learning Opportunities (GLO) meetings will expand to the middle schools. Enacted based on priorities identified in 2016-2017, the GLO facilitation address sub-shortage issues while also providing release time for teacher collaboration. The success of this work in 2017-2018 for elementary schools will expand for middle school teachers, providing students additional exposure to the arts, coding, and health and wellness (Goal 1, Action 1.11.18.2). The increased coaches will support teachers with resources and strategies for implementing the focus areas. To target areas of need, Madison Elementary will also receive additional counseling support (Goal 2, Action 4.19.1)). Multi-tier Support Systems (MTSS) will continue to provide a framework for targeting students who are struggling and not demonstrating adequate progress. For example, to address the needs of English Learners, funding will continue to support staff and services for Newcomer and English Learner students (Goal 1. Action 1.11.18.1). Funds are allocated to support the implementation of CCSS ELA/ELD, Math, NGSS (Science) and HSS (History/Social Science) (Goal 1, Action 1.02.18.1) including a focus on professional development for implementing standards, with support from facilitators at all school sites. To support the 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 are 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). Given the significant investments in technology and training for the past years, teachers are demonstrating a significant change in their regular and meaningful integration of technology to improve teaching and learning. This work will continue to improve, ensure technology is not a stand-alone tool but rather a catalyst for engaging students in a meaningful curriculum (Goal 1 Action 11.19.1).

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 the greatest progress in the growth of English Learners as evidenced by redesignation rates and students passing state assessments. This work continues to be a focus for the district and is reflected in Goal 3. Review of data indicates that the district is overall showing mixed levels of student progress and growth across school sites and grade levels. Trends for improvement are generally upward, but there is significant room for growth across school sites. Progress is primarily seen on the increase in family engagement and teachers professionalism as evidenced by the annual parent survey results (Goal 4, Action 4.1) completed by nearly 2,000 families. The majority of families rated school academic programs as strong or very strong. More than 4 out of 5 parents are satisfied with the quality of the instructional program and are satisfied with their child's learning progress. Overwhelmingly, 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).

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, RFEP, Low Income 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 continues and includes online adaptive resources to meet the individualized needs of unduplicated student groups.

~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.

~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	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
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English Learner Progress (1-12)		1	0
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Mathematics (3-8)		12	8

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

Greatest Needs

The state indicators reflecting "orange" for overall student performance in the 2017/18 school year were: suspension rate, ELA, and math. To improve the suspension rate the addition of our program specialist will assist sites in developing and implementing Multi-Tiered Student Support Systems. This will allow clear communication and student access to Tier 1,2 and 3 supports across the campus. In addition, professional learning will be expanded through the use of Insights to Behavior. Staff will have access to professional learning modules to develop skills in supporting student behavior and increased interventions. In ELA, we will be implementing newly adopted curriculums in English Language Art and English Language Development. The curriculum will provide Common Core-aligned curriculum for students. Furthermore, the adoptions integrate ELA and ELD resources to further support designated and integrated ELD classes. Both ELA and math professional learning will focus on standards-based planning with a focus on the strategic use adaptive programs to support student outcome.

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 will focus on the implementation of standards based instruction within blended learning to support staff in meeting the needs of diverse learners (EL, RFEP, LI, FY). Emphasis will be placed upon the use of formative assessment and review of student work to identify areas to improve instructional delivery. All teachers in CVUSD will have collaboration time on Monday minimum days. Principals will take part in their site professional development sessions on their sites during their Great Learning Opportunity sessions. Professional development will be offered in relation to our current instructional tools and programs. We will increase the opportunities for online professional learning through our badging offerings.

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

Performance Gaps

Currently, there are no groups with two or more performance levels below "all student" performance.

Student Group Report

Cajon Valley Union - San Diego County

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English Learners: 34.7% Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Dashboard Release:
Fall 2017

Optional Narrative Summary (Completed by Cajon Valley Union)

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.

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	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)														
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)								*						
Mathematics (3-8)								*						

Performance Levels:

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

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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.

Increased or Improved services

To increase/improve services for low-income students, English learners, and foster youth, implementation of the Great Learning Opportunity (GLO) program will expand and provide social-emotional learning lessons for students in grades 6-8. Student learning will focus on building peer empathy to decrease conflict and suspension rates. In addition, middle school students will receive World of Work (WOW) lessons, where they will discover their strengths interests and values and exposures to careers representing the RIASEC framework (Goal 1; Action 11.19.1). In order to increase student support, our MTSS team will provide implementation support to an expanded network of district schools (Goal 2; Action 4). In addition, teachers will receive targeted professional development to implement ELA/ELD materials, including our integrated adoptions, to support the 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 to our EL Families. Our new director of Family and Community Engagement will lead site teams in building relationships with families in order to increase support of student learning at home. (Goal 1, Action 1.01.18.1, Goal 4, Action 4.01.19.1). Content area professional development will focus on the implementation of standards within a modern curriculum including World of Work, Presentation Literacy, and Social-Emotional learning. Funding continues for our math facilitators. They will lead professional learning and online badging related to number talks, problem solving, and the integration of ST Math. In order for students to increase mathematical verbal communication, staff will receive training on the use of math talks. CAASPP analysis revealed that our students need additional support and practice in problem-solving. Teachers will receive training on supporting student work at higher DOK levels. In addition, staff will learn how to integrate the supplemental curriculum of ST Math with content area standards. Finally, in order to meet students at their current math skill level, our middle school and elementary math cohort will complete a year-long study of research-based cognitively guided instruction. This method allows staff to adjust instruction based on current academic levels.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$196,138,877.59
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$161,599,122.00

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.

Local grant expenditures and the majority of Federal grant expenditures are not included in the LCAP. This is comprised of donations, before and after school care funding, local and State grants, Federal special education funding, and restricted lottery funding reserved for instructional curriculum.

Resource Description

- 0806 Extended Day \$2,560,088.80
- 0810 Jump Start \$201,000.00
- 0850 Emergency Operations \$5,000.00
- 0852 Home School \$448,490.30
- 0860 Medi-Cal Administrative MAA \$400,000.00
- 0870 Equipment Replacement \$150,000.00
- 0875 Chromebooks \$375,500.00
- 3010 Title I \$6,988,741.52
- 3310 PL94-142 Federal Handicap Law \$3,415,921.00
- 3311 IDEA Private School \$7,022.00
- 3315 Special Ed-IDEA Fed Preschool Prog Sped \$224,162.00
- 3327 Mental Health IDEA \$106,292.00
- 3345 Special Ed: IDEA Preschool Staff Dev \$1,608.00
- 3385 Special Ed: IDEA Early Intervention \$31,844.00
- 4035 Title II \$548,522.00
- 4201 Title III - Immigrant \$155,887.00
- 4203 Title III - English Learner \$390,943.00
- 5640 Medi-Cal Reimbursement Claims \$400,000.00
- 6300 Restricted Lottery \$507,761.00
- 6510 Infant Entitlement \$854,608.68
- 6512 Mental Health \$2,818,572.12
- 6695 Tobacco Use Prevention \$70,908.40
- 7690 STRS On Behalf \$5,638,426.00
- 8150 Routine Restricted Maintenance \$18,814,63
- 9009 Star \$71,266.50
- 9017 RSIG \$110,768.00
- 9024 Kaiser CB Grant \$75,000.00
- 9031 Neighborhood Reinvestment \$335,598.00
- 9065 ACES \$1,760,167.27
- 9128 QPI \$195,000.00
- 0000 Transfers to other funds \$1,530,934.00
- 0000 Other General Fund Expenditures \$4,140,909.37

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$155,996,628.00

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

Maintain baseline

Baseline

1A. 100% of students have access to standards-aligned instructional materials. 100% of teachers are appropriately credentialed and assigned.

Actual

100% of students have access to CCSS-aligned materials in mathematics as evidenced by annual board resolution of instructional material sufficiency.
100% of teachers are appropriately credentialed and assigned.
100% of general education teachers are highly qualified
20 special education teachers are in the process of completing these requirements.

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 through adopted curriculum for the 2018-2019 school year.

Expected

Metric/Indicator

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.

17-18

Progress toward Full Implementation

Baseline

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.

Metric/Indicator

7A Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules.

17-18

Maintain baseline

Baseline

7A

100% of EL students receive ELD instruction

100% students are enrolled in core classes

100% receive the required minutes for Physical Education

100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.

Actual

Using the self reflection tool: "Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks are identified below."

CCSS-ELA stage 3, ELD stage 2, CCSS Math stage 3, History-SS stage 2, NGSS stage 2, PE stage 3, Health stage 3, VAPA stage 3.

As of May 15, 89% of teachers completed their mandatory 3 hours of district provided professional learning.

100% of EL students receive ELD instruction

100% of students are enrolled in core classes

100% of student receive the required minutes for Physical Education

100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study with 1:1 devices to support 21st Century skills

100% of students with disabilities will have access to instruction in the general education setting per their Individualized Education Plans (IEPs).

100% of elementary students have access to explore electives including art, music, health and wellness, and/or theatre arts through the Greater Learning Opportunities program.

100% of students have access to online adaptive curriculum in mathematics.

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

Expected

Actual

- 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.01 Highly qualified teachers</p> <p>1.01.16.1 Reduce Middle School Class Size. (S/C)</p> <p>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)</p> <p>1.01.16.3 Provide Technology Instructional Coaches to support differentiated/scaffolded instruction for unduplicated students to access CCSS 1:1 implementation (S/C)</p> <p>1.01.17.1 Add full-time Home Hospital teachers to improve service model for students on medical leave. (S/C)</p> <p>1.01.18.1 Newcomer Coach & materials/supplies (3) FTE (S/C)</p> <p>1.01.18.2 Increase (2) FTE Program Specialist (S/C)</p> <p>1.01.18.3 Maintain TK-3 class sizes below State guidelines (S/C)</p>	<p>All teachers hired have met the conditions of highly qualified or are in the process of completing these requirements. Reduced class size in SDC and supports from SECAs and BSAs were maintained. Technology instructional coaches continue to support to all campuses and instructional programs.</p> <p>All Home Hospital Teachers provided instructional and academic support for students on medical leave during the 17/18 school year. Twenty-six students were served while out on medical leave.</p> <p>Newcomer coaches were hired to support improvements in teacher practice and English learner outcomes.</p> <p>In order to improve academic support and intervention to students in TK-3, class sizes were maintained below State guidelines.</p>	<p>Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,940,839</p>	<p>\$7,702,078</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.02 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)</p> <p>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)</p> <p>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)</p> <p>1.02.15.2 Adoption funds for standards-aligned materials and training (S/C)</p> <p>1.02.17.1 Bench Technician 11 months (S/C)</p> <p>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)</p> <p>1.02.17.3 Increase adoption & supplemental funds for standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increase adoption & supplemental for standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p>	<p>Sites received sufficient consumable instructional materials to meet enrollment needs. Additional textbooks were ordered to replace damaged or lost materials to meet enrollment needs.</p> <p>Subscriptions of digital resources were increased as needed.</p> <p>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.</p> <p>Dual language math materials were expanded to include grade 5.</p> <p>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.</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental and Concentration \$4,481,316</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental and Concentration \$3,045,169</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.03 Custodial, grounds, facilities planning and maintenance to support quality learning environments	Custodial, grounds, facilities planning and maintenance services to support quality learning environments were provided.	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$14,882,429	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$10,469,686

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.04 Home to school transportation services 1.04.15.1 Offset transportation fees for students eligible for free/reduced lunch, newcomers (S/C)	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.	Object Code: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$70,000	Object Code: 5000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Site and district leadership and support staff provided coaching, professional development, and formal/informal observation feedback to enhance teaching and learning. Administrators participated in learning walks at all district sites to promote and proliferate innovative practices. Additional administrative	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,110,646	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,342,998

1.05.17.1 Additional administrative support services to middle school sites to increase student contact and support services (S/C)
 1.05.17.2 Add .50 Assistant Principal to maintain school climate at one middle school, CVMS, to increase student contact and support services (S/C)

support was provided at schools meeting identified criteria.
 Data meetings were held with all principals to review CAASPP scores and ST math data (elementary sites only) to inform planning and decision making.
 District administrative support was added to maintain school climate and safety at two middle schools through the addition of a .50 Assistant Principal.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.06 Curriculum, professional development and library services 1.06.15.1 School library software support and SDCOE Librarian oversight to increase efficiency of services, focused on unduplicated students. (S/C)</p>	<p>Library Media Services were provided by the Library Media Technicians (LMT). Professional development related to information literacy was provided to all LMTs. Library software support and Librarian oversight was provided.</p>	<p>Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,000</p>	<p>Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,481</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the increased instructional program that meets students individual needs, increased services needed</p>	<p>Hapara was used to support classroom management tool. UMRA supports account provisioning for the 1:1 program. Funds are available for Technology Equipment Replacement. Identified staff positions were maintained to</p>	<p>Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$966,654</p>	<p>Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$996,348</p>

to serve unduplicated students individual needs.

1.07.15.1 Teacher “dashboard” to support Google classroom applications and differentiation of instruction (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 that address the independent needs of students. (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)

support response time on IT concerns and help tickets.

Technology staff including Chief Technology Officer, support technicians continue to support new technology initiatives and maintained students' access to 1:1 devices.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.08 Health, counseling, psychological and student services to support student success.	Health, counseling, psychological and student services were provided.	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$4,263,960	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$4,060,768

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.09 Special education services for identified students.	Students with suspected disabilities are assessed and served when eligible for Special Education services. A committee of representative stakeholders reviewed data and created an improvement plan to increase student achievement for unduplicated students, with IEPs, in ELA and Math, as well as interventions and alternative to suspension.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$34,047,300	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$35,655,492

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.10 Professional development for instructional staff to support effective instruction for unduplicated students.</p> <p>1.10.15.3 Professional development (one day) & certificated collaboration and release time (Mondays) (S/C)</p> <p>1.10.16.2 ELA/ELD framework training provided to the ELA/ELD Adoption Committee (S/C)</p> <p>1.10.16.3 Professional development day (Flexible 6-hrs for certificated) (S/C)K Teacher training</p> <p>1.10.17.5 Professional development day for all staff (S/C)</p>	<p>VPSS and AASE and BTSA training to support teachers' development was provided as needed. Through Great Learning Opportunity release time, sites collaborated to integrate World of Work, Presentation Literacy, and social-emotional learning with content area standards. The ELA/ELD Adoption committee met throughout the year and will make recommendations to the governing board in June.</p> <p>Two math facilitator/instructional coaches provided differentiated support and training to teachers in the classroom as well as at site level, department level, grade</p>	Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,700,488	Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,958,732

level, collaboration, and individual teacher meetings on assessment, productive mathematical discourse, & Standards of Mathematical Practice.

Six middle school coaches, funded through Digital Promise and Google, provided support for instructional technology integration at each middle school site.

Personalized professional development options for teachers were provided via digital badging:
6 Visible Learning badges
1 Presentation Literacy badge
1 Digital Citizenship
1 Google Certification badge in the Online Digital Badge Academy.

Grade 7 and 8 science teachers continue to be trained in Positive Prevention Plus curriculum as the adopted Comprehensive Sexual Health and HIV/STI Prevention program.

Physical education coaches were provided professional development training in physical education literacy.

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.11 Broad range of access to educational programs for Unduplicated students
 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)

All elementary schools were provided with Great Learning Opportunities (GLO) time. Students received instruction in art, music, health and wellness, and theatre arts. While students received this instruction, teachers were provided collaboration time to integrate the WOW, Presentation Literacy, and social-emotional learning.

 Funds were allocated to school sites based upon enrollment to expand student access to elective opportunities.

 The BMAP program expanded to 5th 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-5.

 This year the Maker Bus was completed and a technology facilitator provided professional development for onsite bus use and student activities.

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

Object Codes: 1000, 2000, 3000, 4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,704,599

Action 12

Planned Actions/Services
 1.12 Highly qualified teachers

Actual Actions/Services
 To recruit and retain the highest quality employees to serve underserved students in our schools, funds were allocated to ensure employee salary and

Budgeted Expenditures
 Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base \$ 59,261,293

Estimated Actual Expenditures
 Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base \$59,024,824

benefits were commensurate with neighboring districts.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Provide sufficient materials to support the instructional program for students (textbooks, consumable, online resources)	Online and hard copy materials were provided to all students.	Object Codes: 4000 4000-4999: Books And Supplies Base \$1,132,320	Object Codes: 4000 4000-4999: Books And Supplies Base \$1,136,880

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Additional funds were given to provide the additional transportation support for homeless students to maintain their original school of residence.	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$979,470 Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title I \$138,800	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$988,814 Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title I \$48,050

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Site and district leadership and support staff to develop, monitor, and evaluate program effectiveness.	District leadership continues to evaluate programs and support staff through strategic professional learning.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$8,977,155	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$8,989,870

Action 16

Planned
Actions/Services

1.16 Curriculum, professional development and library services

Actual
Actions/Services

District leadership continues to provide and adopt Common Core aligned curriculum for students and staff. Professional learning is focused on the delivery of instruction integrating adopted curriculum, supplemental supports based on improving student outcomes. Library services are available to all students.

Budgeted
Expenditures

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

Estimated Actual
Expenditures

Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$1,198,275

Action 17

Planned
Actions/Services

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)

Actual
Actions/Services

Funds are now provided through alternative sources for the user account provisions for online programs.

Budgeted
Expenditures

Object Code: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$6,423,825

Object Code: 4000 4000-4999: Books And Supplies Other \$45,500

Estimated Actual
Expenditures

Object Code: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$6,151,584

Object Code: 4000 4000-4999: Books And Supplies Other \$0

Action 18

Planned
Actions/Services

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)

Actual
Actions/Services

Professional learning continues to be provided for both mandatory and voluntary courses. District professional development is focused on the implementation of standards with the support of district resources.

Budgeted
Expenditures

Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I \$552,550

Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II \$148,651

Estimated Actual
Expenditures

Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I \$432,475

Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II \$190,725

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)



Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

There was a high level of implementation of Goal 1 actions and services. Based on annual measurable outcomes, additional professional development is needed for staff in the implementation of content area standards and framework in history- social sciences, ELD, and NGSS.

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

Goal 1 actions and services were moderately effective. Though there was a high level of implementation, there is a need to see an increase student outcomes in ELA and math. In addition, professional development should integrate district initiatives (WOW, Presentation Literacy, & social-emotional learning) when learning about the implementation of content area standards. Teacher advisory committees also reported a need for more differentiated professional development based on teacher experience and training and the addition of online badging opportunities related to district initiatives and content area standards implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.01: Newcomer Coach and Program Specialist positions were not hired until January 2018 or later.
- 1.02: Original site allocation was overstated. Corrected in 2018-19 budget. One CST position was vacant from August 2017 - March 2018. Will not purchase digital portfolio (SeeSaw) until 2018-19.
- 1.04: Transportation fees for overflow and newcomers removed from LCAP.
- 1.07: Third CST was hired in May 2018
- 1.17: User account (UMRA) removed, funds to be reallocated.

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

No changes were made, as we are refining district programs and resources as we further integrate content standards.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1C Basic Services (Facilities)/ FIT Report

17-18

1C Maintain baseline

Baseline

1C 100% facilities are maintained in good repair as evidenced by a score of good or better on the Facilities Inspection Tool (FIT)

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. Seven sites, Crest, Flying Hills, Home School, Los Coches Creek, Meridian, Rios, and W.D. Hall had an overall inspection rating of "exemplary."

Metric/Indicator

5A Pupil Engagement/Attendance Rate

17-18

5A The attendance rate will be maintained at least 95.61%

Baseline

5A The attendance rate is 95.61%

Attendance rates decreased by .29% from baseline.

Expected

Metric/Indicator

5B Pupil Engagement/Chronic Absenteeism Rate

17-18

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.

Baseline

5B 9.4% of students are chronically absent (attend school less than 95% of school days)

Metric/Indicator

5C Pupil Engagement/Middle School Dropout Rate

17-18

5C Maintain baseline

Baseline

5C The middle school dropout rate is 0%.

Metric/Indicator

6A School Climate/Suspension Rate per CDE 2014-2015 Dataquest

17-18

6A The suspension rate will be maintained at <3%

Baseline

6A The suspension rate is 2.8%

Actual

The number of students who are chronically absent (attend school less than 95% of school days) increased by .35% from the baseline.

The middle school dropout rate remained at 0%.

When comparing 2015 -16 data and 2016 - 17 data per CDE, suspension incidents increased by 0.5%
As of May 2018, current suspension rate is 3.33%

Expected

Actual

Suspension Rate Report

Cajon Valley Union - San Diego Cour

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English
Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Optional Narrative Summary (Completed by Cajon Valley Union)

Analysis of 2016 CAASPP results for English Learners (EL) indicate the following: 2014-15; 46.75% of the EL students tested had 1-3 years as an EL compared to the outperformed English Only (EO) students in ELA; the percentage of RFEF students n

This report shows the performance levels for a single state indicator, Suspension Rate years (change) for each state indicator. Status and change each have five possible le student groups for more detailed information.

	Student Performance
All Students	
English Learners	
Foster Youth	
Homeless	
Socioeconomically Disadvantaged	
Students with Disabilities	
African American	

Expected

Metric/Indicator

6B School Climate/Expulsion Rate per CDE 2014-2015 Dataquest

17-18

6B The expulsion rate will be maintained at <.01%

Baseline

6B The expulsion rate is 0.0%

Actual

Expulsion incidents maintained at < 1%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.01 Student attendance for Unduplicated Students
2.01.15.1 Student attendance consulting services (S/C)

The district continues to utilize the Student Intervention Attendance (SIA) notification program. Parent letters are generated when students reach any of the following thresholds:

- 3+ truancies
- 6+ truancies
- 9+ truancies
- 7+ excessive excused absences
- 14+ excessive excused absences

Site counselors and administrators reviewed attendance data and identified interventions for students who are chronically absent. Student and parent meetings were held to prevent chronic absenteeism. TK-2 attendance guidance lessons were provided by site counselors.

Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,000

Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,800

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.02 School safety: Decrease student adult ratio to increase positive personal contact in order to develop positive inclusive relationships for students and additional access time for parents inquiring about the educational program in school offices.</p> <p>2.02.15.1 Middle school campus safety (S/C)</p> <p>2.02.15.2 Site safety specialist support (S/C)</p> <p>2.02.15.3 Provide ID software and supplies to increase safety at all school sites (S/C)</p> <p>2.02.16.1 Increase Office Assistant support (3-hr OA1) (S/C)</p> <p>2.02.17.1 Increase Noon Duty Supervision Rios/Crest (S/C)</p> <p>2.02.17.2 RFID student ridership tracking system (S/C)</p> <p>2.02.18.1 Change 3-hr OA1 to OA2 for support health office functions (S/C)</p> <p>2.02.18.2 Bus Bulletin - Safety Communication Tool(S/C)</p>	<p>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.</p> <p>All middle school receive \$10,000 per site to fund a campus safety specialist.</p> <p>All sites continue to use the Raptor System to screen registered sex offenders.</p> <p>School emergency kits are an essential part of any campus. Emergency kits should contain supplies in preparation for evacuations and incidents that may force school populations to shelter in place. All outdated supplies were removed and replaced.</p> <p>Sanitation kits remain in each classroom in the district. Kits are designed to be used during secure campus lock down procedures, when restrooms are not accessible.</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300,835</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$380,625</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.03 School facilities in good repair. Evidenced-based research shows student "connectedness" to the school community, developmental supports, and safety increase student success. Schools that provide a healthy culture and climate for students demonstrate higher achievement.</p> <p>2.03.15.1 Deferred Maintenance to improve & maintain district facilities (S/C)</p> <p>2.03.16.1 Increase custodial services to every other day (S/C)</p> <p>2.03.16.2 Increase grounds services (S/C)</p> <p>2.03.16.3 Increase Deferred Maintenance to improve & maintain district facilities (S/C)</p> <p>2.03.17.1 Add Custodial Leads (2) FTE to monitor night cleaning services & provide access for parent meetings/workshops (S/C)</p> <p>2.03.17.2 Increase Deferred Maintenance to improve & maintain district facilities (S/C)</p> <p>2.03.18.1 Change Custodial Supervisor to Operations Supervisor due to increased services (S/C)</p> <p>2.03.18.2 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)</p>	<p>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.</p> <p>Two custodial lead positions, that were added in May 2017 have increased the capacity of cleaning services by night custodial crews to ensure a positive, clean environment for students.</p> <p>The additional costs of the operational supervisor was shifted to an alternative funding source.</p>	<p>Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,073,435</p>	<p>Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,160,690</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.04 Provide Support Services for At-Risk Youth: EL, LI, homeless and FY</p> <p>2.04.16.1 Increase counseling services to 19 elementary sites (S/C)</p> <p>2.04.16.2 Provide Trauma Informed Care professional development - Counselor 1 FTE (S/C)</p> <p>2.04.16.3 Release time for CPR training for staff (S/C)</p> <p>2.04.17.1 Middle School counselors 5.81 FTE (S/C)</p> <p>2.04.17.2 Increase bilingual psychologist services (Arabic) (S/C)</p> <p>2.04.17.3 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)</p> <p>2.04.18.1 Open Non-Public School Alternative for Special Ed Students (S/C)</p>	<p>Empower, the former Community Day School, continues to provide support for our most at-risk students districtwide.</p> <p>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.</p> <p>An additional 0.5 FTE was added to further support students at Emerald Middle School and Madison Elementary, based on unduplicated counts and dashboard data. The site is focusing on creating a positive climate for students and the implementation of a multi-tiered system of support (MTSS)</p> <p>Boys to Men, a student mentoring group, serves all six of our middle schools. Boys to Men is a community of dedicated men who are able to guide and support young, often fatherless boys on their transition to becoming an adult.</p> <p>Automated reports were created for biannual review of foster youth. These automated reports are reviewed by both site counselors</p>	<p>Objects Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,296,496</p>	<p>Objects Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,418,442</p>

and learning support services to provide supports for struggling foster youth.

The district continues to employ 1 FTE Arabic/Chaldean school psychologist and an Arabic/Chaldean bilingual school psychologist intern.

Funds continue to be allocated to CVMS in order to staff a 1.0 FTE guidance technician to support students.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p>	<p>Partnership with the El Cajon Collaborative increases local resources for families in need.</p> <p>An additional .5 FTE counselor is being provided to Madison Elementary. El Cajon's largest transitional living center lies within Madison's attendance boundaries. This has resulted in a significant number of identified homeless students needing additional counseling supports.</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$20,000</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$0</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.06 School Safety 2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)</p>	<p>Gaggle, a Google Apps monitoring system is used to continually</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$64,880</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$58,240</p>

screen and monitor student communications for key words. As a result, staff have intervened with students identified as at-risk for cutting, suicide and participation in cyber bullying.

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.

Our goal of promoting a positive school climate and offer programs that promote health and wellness is comprehensive. By increasing counseling supports for our homeless students and language learners, students receive individual and group support. Our community partnerships allow our families to access services beyond the site to meet a wide variety of student needs. The use of technology allows counselors and administrators the data they need to support the attendance and safety of our students. Actions and services for this goal were implemented with fidelity.

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

An increase in suspensions and chronic absenteeism continue to be a challenge for our sites. When comparing 2015 -16 data and 2016 - 7 data per CDE, suspension incidents increased by 0.5%
As of May 2018, current suspension rate is 3.33%. There is a need for systematic behavioral interventions at sites through Multi Tiered Systems of Support (MTSS). Our addition of a program specialist, who is a Board Certified Behavioral Analyst (BCBA), will provide ongoing training for sites in order to create and implement at Multi Tiered Systems of Support to meet the behavioral needs of our students. Staff will also learn the functions of behavior and how to support students in a behavior change process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.02: General noon duty allocation was sufficient, so no additional funding was needed. RFID BUs System Zonar was purchased in 2016-17. Only paid for annual contract in 2017-18.

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.

A program specialist will be funded to further support student behavior onsite. The program specialist is a Board Certified Behavior Analyst (BCBA), who will support sites in their implementation of Multi-Tiered Systems of Supports. This framework will allow sites to identify services and supports for students regardless of needs, including a greater understanding of the function of behavior. This will strengthen all implementation of clear behavioral expectations and supports in Tier 1, as well as increased supports and interventions for students identified as needing additional resources.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4A Pupil Achievement, Statewide assessments

17-18

All student groups below Green/Blue will increase performance levels as indicated by the CA Dashboard until reaching Green or Blue levels.

Actual

Academic Performance Index (API) has been replaced with the California Dashboard growth model to monitor student progress toward proficiency.

Expected

Baseline

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

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

Actual

Math Assessment Report

Cajon Valley Union - San Diego County

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English Learners: 34.7% Dashboard Release: Fall 2017
 Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Optional Narrative Summary (Completed by Cajon Valley Union)

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.

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		9,798	Low 46.3 points below level 3	Declined -5.7 points
English Learners		4,253	Low 73.4 points below level 3	Declined -8.3 points
Foster Youth		47	Low 82.1 points below level 3	Maintained +1.4 points
Homeless		73	Low 93.7 points below level 3	Declined Significantly -39.1 points
Socioeconomically Disadvantaged		7,489	Low 64.2 points below level 3	Declined -3.6 points
Students with Disabilities		1,122	Very Low 138.3 points below level 3	Declined Significantly -22.5 points
African American		614	Low 89.6 points below level 3	Declined -8.6 points
American Indian		29	Low 41.2 points below level 3	Declined -9.6 points
Asian		210	Medium 8.3 points below level 3	Declined -8.1 points
Filipino		95	Medium 11.3 points below level 3	Declined -8.2 points
Hispanic		3,448	Low 66.9 points below level 3	Declined -7.6 points
Pacific Islander		60	Low 32.3 points below level 3	Increased +3.8 points
Two or More Races		250	Medium 23.4 points below level 3	Declined -10.5 points
White		4,837	Low 33.6 points below level 3	Maintained -2.9 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

Expected

Metric/Indicator

4E Pupil Achievement, EL Progress toward English proficiency

17-18

Last year of CELDT official assessment data targets:

2015-16 AMAO 1 = 56.3% 2016-17 target = 61.3%

2015-16 AMAO 2 < 5 years = 26.7% 2016-17 target = 31.7%

2015-16 AMAO 2 > 5 years = 42.5% 2016-17 target = 47.5%

Baseline performance and growth target will be established using data from ELPAC once given in the spring of 2018.

Baseline

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

AMAO 2 (more than 5 years) 2016-17 Target: 54.7; District: not reported

Actual

During the 2017-2018 school year, the ELPAC summative assessment were given, data is not yet accessible.

Unofficial AMAO 1: 2016-17 56.3% 2015-16 56.3% Status: Maintained

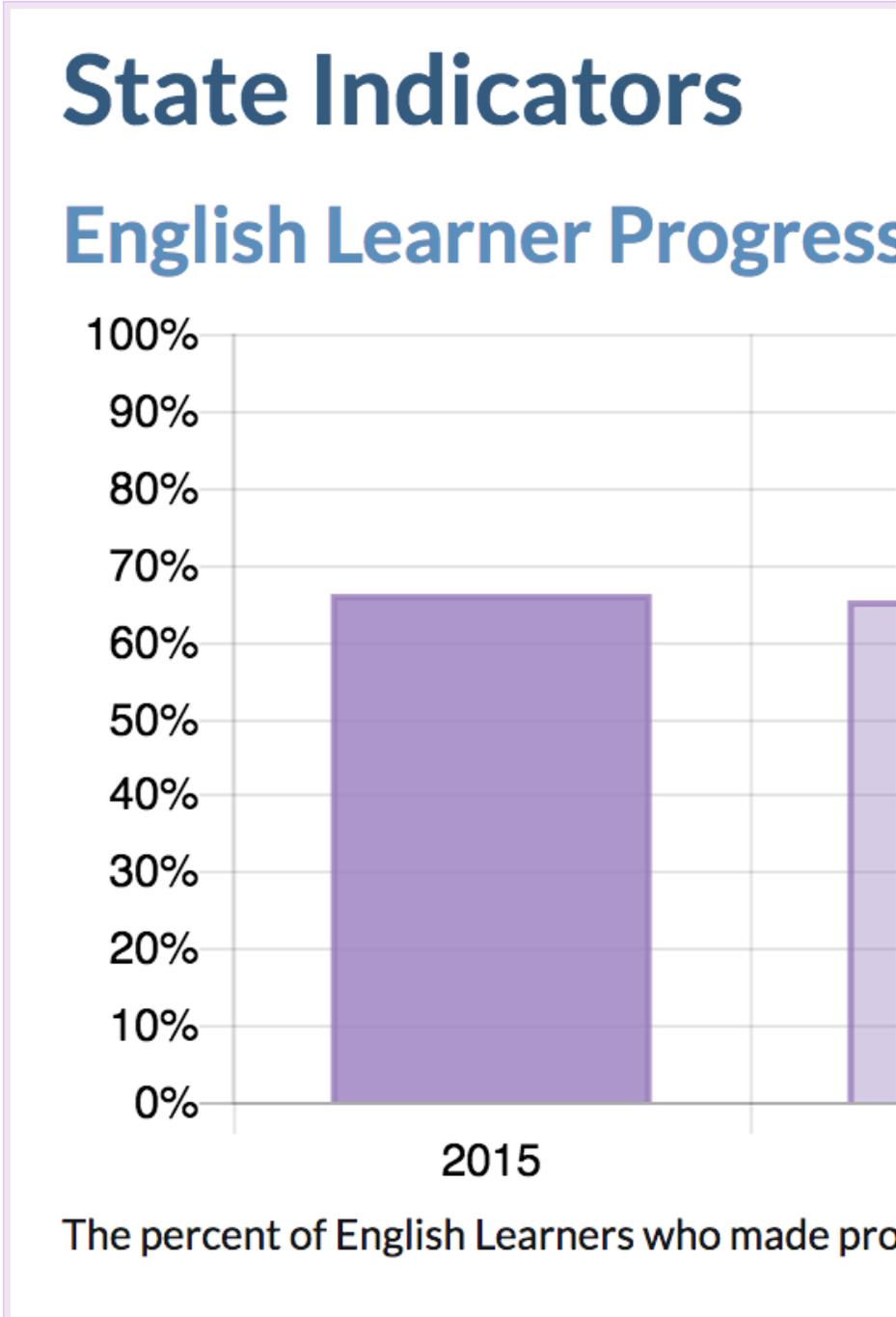
Unofficial AMAO 2 < 5 years in U.S 2016-17 23% . 2015-16 23.7% Status: Slight Decrease

Unofficial AMAO 2 > than 5 years in the U.S 2016-17 not collected 2015-16 54.7%

Expected



Actual



Expected

Metric/Indicator

4F Pupil Achievement, EL Reclassification rate

17-18

The baseline reclassification rate of 11.5 % will be maintained

Baseline

4F 11.5% of EL students were reclassified in 2015-2016

Metric/Indicator

8A Other Pupil Outcomes/Physical Fitness Test Grade 5 & 7 Healthy Fitness Zone (HFZ) data

17-18

Grade 5

Aerobic Capacity: maintain baseline

Body Composition: increase 1 percentage point

Grade 7

Aerobic Capacity: maintain baseline

Body Composition: increase 1 percentage point

Baseline

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

Actual

The percentage of English Learner pupils reclassified increased from 13.5% in 2016-2017 to 15.4% in 2017-2018

The percentage of Long Term English Learners decreased from 33% in 2016-2017 to 25.3% 2017-2018 (source CDE Dataquest)

2017-2018 Physical Fitness Data preliminary results indicate that in Grade 5 63% of students are in the HFZ for Aerobic Capacity and 57% were in the HFZ for Body Composition. In Grade 7, 57% of students scored HFZ for Aerobic Capacity and 56% scored in the HFZ in Body Composition. Due to an decrease in all areas, baseline was not met for physical fitness.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction
 3.01.16.1 Supplemental materials; 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)

During the 2017-2018 school year, sites continued to receive licensing for Imagine Learning licenses for CELDT 1 & 2's. Furthermore, ST Math was provided to all grades TK-5.

In addition, sites were given Achieve3000 to accelerate literacy rates and provide reading intervention and differentiation.

Mystery Science continues to be a resource of ready-made science mysteries for elementary school students. Teachers facilitate lessons related to a central mystery, discussion questions, supplemental reading, and a hands-on activity.

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. We are currently assessing the need for additional hotspot for student access.

Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I \$66,500

Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Lottery \$29,000

Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Title I 0

Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Lottery \$17,911

Action 2

Planned Actions/Services
 3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the

Actual Actions/Services
 State and local assessment results were utilized by classroom teachers to differentiate instruction. Principals continue to monitor

Budgeted Expenditures
 Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title III \$140,000

Estimated Actual Expenditures
 Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title III \$0

instructional program based upon results, focus on access needs for unduplicated students

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 all students. Provide differentiated instruction for special education, English learners & low income students to promote access to standard base instruction (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)

implementation of designated ELD and Integrated ELD. A new ELA/ELD adoption will be presented to the board on May 22nd. Both program recommendations have an embedded designated and integrated ELD program. For the first time, all students will be learning from the same ELA program.

During professional development this year, Teachers received training on World of Work Lesson, presentation literacy, and social emotional learning .

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.03 Supplemental Assessments & Data Management</p> <p>3.03.17.1 Implement Special Ed Preschool/Kindergarten school readiness assessment model (S/C)</p> <p>3.03.17.2 Purchase online diagnostic screening (ESGI) for</p>	<p>The Preschool Assessment Team (PAT) model was implemented for the second year. Each team includes a school psychologist, general ed and special education preschool teacher, Speech Language Pathologist, and allocated time from APE, OT and</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$692,594</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$688,234</p>

kindergarten and identified students (S/C)
 3.03.18.1 Purchase Beyond SST/504s software to provide additional monitoring of achievement regularly for at risk students (S/C)

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.

Kindergarten, Transitional Kindergarten and Early Admission to Kindergarten teachers continue to utilize 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.

Site administrators and counselors received initial training on Beyond SST/504 software. This program allows us to track at-risk students and to create and monitor interventions.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.04 Learning Management System 3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum, provides parent access to children's progress & student career portfolio (S/C)</p>	<p>The Agilix learning management system continues to be accessed by teachers at the Cajon Valley Home School program. The district will continue it's search for an updated learning management system in 2018/19.</p>	<p>Object Codes: 4000, 5000 4000-4999: Books And Supplies Supplemental and Concentration \$129,760</p>	<p>Object Codes: 4000, 5000 4000-4999: Books And Supplies Supplemental and Concentration \$3,750</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.

While there was a strong implementation of resources, including adaptive and supplemental curriculums, there is a need for a more detailed system to monitor student progress on standards. A learning management system still needs identification. Despite a committee review, we were unable to find a product to that captures student data connected to our vision as well as academic standards. Our research will continue and until an LMS is determined, sites will utilize a student-driven digital portfolio that allows them to independently document what they are learning at school.

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

Progress was made by increasing number of English Learners reclassifying and decreasing our percentage of Long-Term English Learners. To build on this growth, we will continue to provide professional development research-based instructional practices in both integrated and designated ELD. In terms of ELA, six of our twelve subgroups are classified as orange on the dashboard and students with disabilities are red. There is a need for professional development in the application district technology resources (ILE, ST Math, Achieve 3000), as well as small group instruction to address the academic needs of our unduplicated students and subgroups. Furthermore, there was a decline in both fifth and seventh grades on 2017-18 Physical Fitness Test (PFT). Students need opportunities to understand the need for a nutritional diet and physical activity. Professional development should increase student opportunities to control and design their own fitness plans to promote positive habits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.01: Expenses were included in LCAP item 1.02.18.1, Hot Spot will be paid in 2018-19
- 3.02: Imagine Learning was not purchased until 2018-19
- 3.03: Purchased Kindergarten diagnostic screening (ESGI) in 2016-17
- 3.04: Purchased Agilix for Crest only.

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

No changes are being made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

Maintain baseline

Baseline

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

Actual

In order to increase parent involvement in the LCAP development process for the 2017-2018 school year, all ELAC committees reviewed goals and data, to provide feedback on the LCAP. Due to this additional feedback opportunity, parents of EL students were better represented in the LCAP development process.

CVUSD Parent Connect Blog continued to provide weekly updates on school/district events and programs.

100% of parents had the opportunity to provide input on quality of program and learning environment through out annual parent survey

The percentage of respondents reporting they feel welcome at school increased from 82% to 89%.

90% of respondents reported that they feel their children are safe at school

85% of respondents reported the learning environment was clean and well-maintained

82% of respondents were satisfied with the playground equipment and recreational space

Expected

Actual

Metric/Indicator

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

17-18

Maintain baseline

Baseline

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

93% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.

89% of respondents were satisfied with the overall learning environment

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

97% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.

Metric/Indicator

3B Parental Involvement, Promotion of parental participation

17-18

Maintain baseline

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

On average, our district had 607 visits classified as volunteer each month as collected by our school sign-in software with an average of 36 visits a day.

288 of Grade K-8 unduplicated Newcomer students/families participated in a Newcomer Welcome Meeting

Expected

Baseline

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

93% Grade K-8 unduplicated Newcomer students/families participated in a Newcomer Welcome Meeting

188 unduplicated and exceptional needs students/families received a home visit to build positive relationships

With a focus on unduplicated and exceptional needs student, the district promotes 100% parent participation in programs for all sites through the following services:

- ~Utilizing Peach Jar communication to send flyers directly to each parent through email
- ~Utilizing our automated caller system, Dashboard, which contacts each family directly and in the required primary languages
- ~Posting events on district and site website.

Actual

97% of eligible Newcomer Families that participated in Newcomer Welcome Meeting

183 of home visits conducted to build positive relationships with families.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.01 Parent Communication 4.01.15.1 Additional Translation services for home-to-school communication to increase efficiency. (S/C)	Snap Survey was utilized to collect parent input on district programs and facilities and relayed to the LCAP Committee for consideration	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$553,505	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$392,886

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 services 1 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)

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 provided further collaboration between staff and parents. Additionally, the officer lead and coordinated community events such as Hauntfest, The Mother Goose Parade, and America on Main Street.

Enter Info from parent survey

Enter data from FACE office

To increase communication with parents, the district hired one Bilingual/Bicultural Interpreter to work directly with school sites and teachers.

Action 2

Planned Actions/Services

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)

Actual Actions/Services

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.

Budgeted Expenditures

Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,536

Estimated Actual Expenditures

Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,346

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

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.

How many workshops were hosted by the FACE office? Poverty simulations? Parent Universities

S/C funds were used to continue the Reading Roads program, a parent education curriculum that teaches parents basic concepts of literacy development, and provides parents with weekly access to multilingual books.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$10,000	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$1,750

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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"	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"	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Title I \$44,800	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Title I \$43,005

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)

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)

Object Codes: 1000, 2000, 3000
1000-1999: Certificated Personnel Salaries Title III \$20,000

Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title III \$20,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were implemented with great fidelity. The current liaison network will expand in 2018/19 with additional funding from our CalNew grant. The liaisons will continue to support parent university, poverty simulations, design thinking sessions, and home visits. One hundred percent of our sites provided opportunities for parents to participate in advisory groups both at the site and district level. In addition, all sites offer multiple opportunities for family involvement outside of school hours (parent conferences, curriculum night, demonstrations of learning, and spring open house).

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

The liaison network was highly effective in providing opportunities for Cajon Valley schools and families to build meaningful and productive partnerships committed to student learning. Liaisons and classroom teachers completed 183 home visits this year. Staff survey data from participating home visit teachers revealed that , 100% said they understood their students better after the home visit; 97% said they felt more comfortable talking to parents afterward; 88% said it helped with student engagement; 86% said it helped with behavior issues; 7% said it helped with attendance. "The thing I like most about the home visits is breaking the barrier between the parents and me. It opens us up to each other in a way that almost makes us like family" (Cajon Valley Teacher). Our parent satisfaction data is also strong, reporting a seven percent increase (82%-895) in feeling welcome at the school site; 89% felt satisfied with the overall learning environment. Our LCAP stakeholder exposed the need for greater communication to parents regarding district programs and instructional technologies accessed by students.

Unfortunately, our director of Grants and Community Engagement will be resigning at the end of this year. The position will be filled with a certificated director in order to further support site administration with family engagement opportunities. In reviewing the number of central translation requests, it was discovered that this service is being underutilized by sites. Periodic communications will be made to sites, reminding staff that these services are available. Fewer parents took the annual survey this year. In order to engage parents further, we will be transitioning to the Gallup parent survey in 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.04: Additional funds were allocated for transporting homeless students and childcare at activities for parent involvement.

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

No changes.

Stakeholder Engagement

LCAP Year: 2018-19

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, 2017 - May, 2018

School Site Council Goal alignment and LCAP Feedback

SSCs, which include: school personnel, principals, certificated and classified staff, administrative staff, district and site administrators, and association presidents, 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 2017-October 2017

Gallup Student Poll conducted in Grades 5-8

November 30, 2018

LCAP, Dashboard, and LCFF overview was provided for parents new to the LCAP Committee.

December 4, 2017

LCAP Committee Meeting

The LCAP Committee, our advisory group in which parents are the majority, reviewed the purpose of the LCAP and the LCFF. The 2016-2017 Dashboard data was presented in relation to Goals 1-4. Stakeholders discussed progress on goals and made recommendations for future actions and services based on data.

January

Governor's Proposed 2018-2019 Budget Released

February 17, 2018

An AB854 focus group was attended at SDCOE and Foster Youth (FY) service providers prioritized FY needs at the countywide meeting.

Our District Foster Youth Liaison attended this year's Foster Care Stakeholder meetings in 2018 to build broader supports and communicate needs of our FY students.

February 20, 2018

DELAC Committee Meeting

The DELAC met and reviewed the alignment between the CVUSD LCAP Goals and dashboard data. DELAC members were apprised of progress under the current LCAP and provided feedback related to future actions and services.

April 2018- May 2018

All Parent Survey conducted

May 2018

Governor's May Revise Released

May 31, 2018

LCAP Committee was provided an 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.

June 11, 2018

LCAP Posted on Website for Public Comment

June 11, 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?

January Governor's Proposed 2018-2019: Provided information about anticipated 2017-2018 available funds to support actions and services.

February-May 2018: The DELAC reviewed proposed actions, prioritized them and made recommendations to meet the needs of English learners. Priorities expanding translation services at the site; increasing elective opportunities for EL Learners; increasing parent involvement at both the site and district level; expanding afterschool enrichment and tutoring sessions for EL Learners.

December 4, 2018: The LCAP Committee reviewed current dashboard data and LCAP Goals 1-4. The committee identified areas of focus.

Common themes included increasing:

elective choices

interventions prior to suspension

counseling resources

supports for English Learners

opportunities for an engaging curriculum

parent involvement and communication

May Governor's May Revise Released: Provided updated budget information about available funds to support action and services for the 2018-2019 school year.

May 31, 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 recommendations of the committee.

May 22, 2017: The Governing Board was provided an information report on the development of the LCAP, review of the proposed changes to the 2017-2020 LCAP. Rationale for changes to actions/services were shared and input was provided.

May 31, 2018: The LCAP Committee was provided an information report on the development of the LCAP, review of the proposed changes to the 2017-2020 LCAP. Rationale for changes to actions/services were shared and input was provided.

June 11, 2018: 2017-2020 LCAP was posted on the district website for public comments.

June 11, 2018: Public Hearing will be conducted, beginning the two week review period.

Stakeholders shared the following feedback in relation to 2017/18 LCAP Goals:

3% identified the need for increased access and additional information on how to use technology at home

Increased access

33% mentioned additional access to visual and performing arts, physical education, emphasis on learning English, diversity in staff

78% of responses showed concern for the high suspension rate

31% mentioned the need for intervention programs to support students from getting suspended

21% mentioned the need for additional access to counseling services

33% mentioned the need for increased supports for English Language Learners

7% mentioned increasing engagement for learning

22% report the need for increased parent involvement

19% mentioned a greater need for translation (school/home communication)

As a result of all of the input sessions, the following actions have been deleted/adjusted and/or added in response to the analysis of the annual update LCAP data by the committee. Analyzing the data and determining continuing needs, new needs and whether an action needed to conclude was the focus of discussion. The discussion about the actions and the effectiveness guided the decision to remove or add the following actions:

Actions Removed:

Goal 1; Action 2.17.2 : Increase work year for CSTs to 12 months to support device rollout at the beginning of the year. (consolidated in duplicated action 1.02.18.1)

Goal 1; Action 4: Offset transportation fees for overflow and newcomers

Goal 1; Action 5: Additional Administrative Support for all schools (redirected to alternative funding source)

Goal 1; Action 7.17.1: Electrician to support new technology initiatives (redirected to alternative funding source)

Goal 1; Action 7.17.2: Additional payroll and personnel support (PeopleSoft) (redirected to alternative funding source)

Goal 2; Action 2.17.1: Additional noon duty supervision at Crest and Rios (redirected to alternative funding source)

Goal 2; Action 3.18.1: Operations Supervisor (redirected to alternative funding source)

Goal 4; Action 1.15.2: Parent Connect Blog (redirected to alternative funding source)

Goal 4; Action 1.18.1: Decentralized Community Liaison Network (13 Sites) Match with Schools (5.0 FTE) (redirected to alternative funding source)

Actions added or enhanced:

Goal 1; Action 1.19.1: History Facilitator

Goal 1; Action 2.19.1. Insights to Behavior Online Training

Goal 1; Action 7.19.1 Database Specialists in IT to assist with school site education software

Goal 1; Action 11.19.1 WOW Program and Curriculum Development

Goal 2; Action 3.19.1 Increase RRMA Contribution to Def. Maint.
Goal 2; Action 4.19.1 .5 FTE Counselor to support homeless population at Madison
Goal 4; Action 1.19.1 Family and Community Engagement (FACE) Director
Goal 4; Action 3.19.1 Gallup Poll- Student and Parent Survey
Goal 4; Action 4.01.18.1 Community Liaison Network.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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. The quality of the instruction students receive directly impacts their learning experiences and academic outcomes. Studies shared by the California Department of Education, have found that students with highly effective teachers are months ahead of their counterparts. For example, one study found that students who were taught for three years by teachers who implemented effective instructional practices were more likely to have met academic standards than their peers who did not consistently benefit from similarly effective instructional practices (Darling-Hammond, Linda. 2006. Powerful Teacher Education: Lessons from Exemplary Programs). Numerous studies have shown that students taught by effective teachers are:

- Better adjusted to school and have more positive feelings about school.
- More likely to develop healthy social skills.
- More motivated and engaged in learning.
- More likely to achieve greater academic success than their peers taught by less experienced or skilled teachers.

(National Council for Accreditation of Teacher Education. 2006. What Makes a Teacher Effective? A summary of key research findings on teacher preparation, California Department of Education. 2012. Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, Fullan,

Michael and Jim Knight. 2011. "Coaches as System Leaders." Educational Leadership & Darling-Hammond, Linda. 2012. Creating a Comprehensive System for Evaluating and Supporting Effective Teaching.) There continues to be a need for a more effective implementation of content area frameworks and standards as evidenced by all students scoring "orange" in ELA and Math. In addition, there is a need for professional learning related to both ELA and History as indicated in you our Self-Reflection Tool for Implementation of State Academic Standards.

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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
offered and sign-in sheets.				
7A Course Access/Student access and enrollment in all required areas of study as measured by daily schedule/master schedules.	<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>100% of unduplicated students and students with exceptional needs will be enrolled in a broad course of study.</p>	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 BISs to support unduplicated pupils in a SpEd setting (S/C)
 1.01.16.3 Provide Technology Instructional Coaches to support differentiated/scaffolded instruction for unduplicated students to access 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 & materials/supplies (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)

2018-19 Actions/Services

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 BISs to support unduplicated pupils in a SpEd setting (S/C)
 1.01.16.3 Provide Technology Instructional Coaches to support differentiated/scaffolded instruction for unduplicated students to access 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 & materials/supplies (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)

2019-20 Actions/Services

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 BISs to support unduplicated pupils in a SpEd setting (S/C)
 1.01.16.3 Provide Technology Instructional Coaches to support differentiated/scaffolded instruction for unduplicated students to access 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 & materials/supplies (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)

1.01.19.1 Add .50 FTE History Facilitator (S/C)

1.01.19.1 Add .50 FTE History Facilitator (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,940,839	\$9,383,388	\$9,524,139
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Supplemental 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 supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)
 1.02.18.1 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)

2018-19 Actions/Services

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 Supplemental standards-aligned materials and training (S/C)
 1.02.17.1 Bench Technician 11 months (S/C)
 1.02.17.3 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)
 1.02.18.1 Increase supplemental for standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)
 1.02.19.1 Insights to Behavior on-line training (S/C)

2019-20 Actions/Services

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 Supplemental standards-aligned materials and training (S/C)
 1.02.17.1 Bench Technician 11 months (S/C)
 1.02.17.3 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)
 1.02.18.1 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)
 1.02.19.1 Insights to Behavior on-line training (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$4,481,316	\$3,590,233	\$3,601,376
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Object Codes: 1000, 2000, 3000, 4000, 5000, 6000	4000-4999: Books And Supplies Object Codes: 1000, 2000, 3000, 4000, 5000, 6000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,441,364	\$14,657,984	\$14,877,854
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
 Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

1.04 Home to school transportation services 1.04.15.1 Offset transportation fees for overflow and newcomers (S/C)	Service discontinued in 2017/18 due to lack of need.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	0	0
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: 1.05.17.2 CVMS
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>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 to increase student contact and support services (S/C) 1.05.17.2 Additional administrative support services to middle schools > 900 enrollment and > 55% unduplicated student count to maintain school climate, to increase student contact and support services (S/C)</p>	<p>2018-19 Actions/Services</p> <p>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 to increase student contact and support services (S/C) 1.05.17.2 Additional administrative support services to middle schools > 900 enrollment and > 55% unduplicated student count to maintain school climate, to increase student contact and support services (S/C)</p>	<p>2019-20 Actions/Services</p> <p>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 to increase student contact and support services (S/C) 1.05.17.2 Additional administrative support services to middle schools > 900 enrollment and > 55% unduplicated student count to maintain school climate, to increase student contact and support services (S/C)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,110,646	\$975,989	\$990,629
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.06 Curriculum, professional development and library services
 1.06.15.1 School library software support and SDCOE Librarian oversight to increase efficiency of services, focused on unduplicated students. (S/C)

2018-19 Actions/Services

1.06 Curriculum, professional development and library services
 1.06.15.1 School library software support and SDCOE Librarian oversight to increase efficiency of services, focused on unduplicated students. (S/C)

2019-20 Actions/Services

1.06 Curriculum, professional development and library services
 1.06.15.1 School library software support and SDCOE Librarian oversight to increase efficiency of services, focused on unduplicated students. (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$24,000	\$28,000	\$29,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the increased instructional program that meets students individual needs,

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the increased instructional program that meets students individual needs,

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.07 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the increased instructional program that meets students individual needs,

increased services needed to serve unduplicated students individual needs.
 1.07.15.2 Chief Technology Officer, .25 Educational Technology Director and 1.0 additional FTE to support system-wide instructional technology programs that address the independent needs of students. (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)

increased services needed to serve unduplicated students individual needs.
 1.07.15.2 Chief Technology Officer, .25 Educational Technology Director to support system-wide instructional technology programs that address the independent needs of students. (S/C)
 1.07.16.1 Computer Support Technicians (6 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)
 1.07.19.1 Database Specialist (1 FTE) to assist school sites with educational software for their 1:1 devices. (S/C)

increased services needed to serve unduplicated students individual needs.
 1.07.15.2 Chief Technology Officer, .25 Educational Technology Coordinator to support system-wide instructional technology programs that address the independent needs of students. (S/C)
 1.07.16.1 Computer Support Technicians (6 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)
 1.07.19.1 Database Specialist (1 FTE) to assist school sites with educational software for their 1:1 devices. (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$966,654	\$1,107,437	\$1,121,799
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Student Groups: [Specific Student Group(s)]

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,137,591	\$4,199,655	\$4,262,650
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000, 4000, 5000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.09 Special education services for identified students.

2018-19 Actions/Services

1.09 Special education services for identified students.

2019-20 Actions/Services

1.09 Special education services for identified students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,175,843	\$33,533,826	\$38,299,483
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.10 Professional development for instructional staff to support effective instruction for unduplicated 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)

2018-19 Actions/Services

1.10 Professional development for instructional staff to support effective instruction for unduplicated 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)

2019-20 Actions/Services

1.10 Professional development for instructional staff to support effective instruction for unduplicated 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

Year	2017-18	2018-19	2019-20
Amount	\$4,700,488	\$4,191,084	\$4,253,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: 1.11.15.1 5th grade at 8 elementary sites (AVO, CH, FUE, JA, MAD, MAG, RSD, VG) 1.11.16.1 One elementary site (BO), 1.11.16.2 Two elementary sites (JA, MAG), 1.11.18.2 All Elementary site
Specific Grade Spans: 1.11.15.1 5th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.11 Broad range of access to educational programs for Unduplicated students

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)

1.11 Broad range of access to educational programs for Unduplicated students

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)

1.11.19.1 World of Work (WOW) program Curriculum, Design, and Implementation (S/C)

1.11 Broad range of access to educational programs for Unduplicated students

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)

1.11.19.1 World of Work (WOW) program Curriculum, Design, and Implementation (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,692,750	\$2,142,957	\$2,170,268
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.12 Highly qualified teachers

2018-19 Actions/Services

1.12 Highly qualified teachers

2019-20 Actions/Services

1.12 Highly qualified teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,150,213	\$61,052,466	\$61,968,253
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,132,320	\$1,132,320	\$1,132,320
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Object Codes: 4000	4000-4999: Books And Supplies Object Codes: 4000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action
Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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)

2019-20 Actions/Services

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$936,396	\$950,442	\$964,699
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000

Amount	\$138,800	\$21,000	\$21,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,977,155	\$9,111,812	\$9,248,489
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.16 Curriculum, professional development and library services

2018-19 Actions/Services

1.16 Curriculum, professional development and library services

2019-20 Actions/Services

1.16 Curriculum, professional development and library services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,198,275	\$1,216,249	\$1,234,493
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.17 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program

2018-19 Actions/Services

1.17 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program

2019-20 Actions/Services

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)

1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,423,825	\$6,520,182	\$6,617,985
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Code: 2000, 3000, 4000, 5000
Amount	\$45,500	\$45,500	\$45,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Object Code: 4000	4000-4999: Books And Supplies Object Code: 4000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.18 Professional development for instructional staff to support effective instruction for students.</p> <p>1.18.15.1 VPSS training for Special Education staff (SE) (Title II)</p> <p>1.18.15.2 AASE training for Special Education staff (SE) (Title II)</p> <p>1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)</p> <p>1.18.15.5 Intersession professional development (Title I/II)</p> <p>1.18.16.1 Provide professional development options for teachers (Title I/II)</p>	<p>1.18 Professional development for instructional staff to support effective instruction for students.</p> <p>1.18.15.1 VPSS training for Special Education staff (SE) (Title II)</p> <p>1.18.15.2 AASE training for Special Education staff (SE) (Title II)</p> <p>1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)</p> <p>1.18.15.5 Intersession professional development (Title I/II)</p> <p>1.18.16.1 Provide professional development options for teachers (Title I/II)</p>	<p>1.18 Professional development for instructional staff to support effective instruction for students.</p> <p>1.18.15.1 VPSS training for Special Education staff (SE) (Title II)</p> <p>1.18.15.2 AASE training for Special Education staff (SE) (Title II)</p> <p>1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)</p> <p>1.18.15.5 Intersession professional development (Title I/II)</p> <p>1.18.16.1 Provide professional development options for teachers (Title I/II)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$552,550	\$560,838	\$569,250
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000
Amount	\$148,651	\$150,880	\$153,143
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 3000	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The need is for all students to experience safe, supportive learning environments is crucial based on current research. The continues to be a need to increase indicators of student "connectedness" to the school community, developmental supports, and safety increase student success. Although the suspension rate districtwide has decreased from .05 from 2016/2017, peer conflicts remain the most common reason for suspension and all students are represented by "orange" for all suspensions. Schools that provide a healthy culture and climate for students demonstrate higher achievement. Taking into account poverty and other characteristics. (Hanson, Thomas, Greg Austin, and Hong Zheng. 2011. The Relationship of Academic Achievement and School Well-Being. [California Healthy Students Research Project, Being Well Learning Well Issue Brief No. 1 in a Series]).

When students believe they have positive relationships with staff and teachers who set high expectations, students report improved achievement, more school "connectedness", better attendance, and an increased sense of safety. (Hanson, Thomas. 2011. Teacher Support: High Expectations and Caring Relationships. WestEd). To support this research in our schools increasing accessibility for parents and students to office staff to support parents in their engagement in the school and to provide additional out reach, will increase the "connectedness" of our students and families. Increasing student safety through increased campus and noon duty supervision and improving facilities to met the 21st century classroom needs and school space for our student populations will promote relationship building, improved access to leveled curriculum and increase safety. Bringing the adult to student ratio down and providing improved facilities, builds positive personal contacts (especially during active unstructured times) which equates to improved

relationships and supports classrooms that accommodate the educational needs of all unduplicated students. Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being. Schools with positive school climate have been shown to have:

- Higher rates of healthy behavior in general, and lower rates of such learning barriers as school violence, substance abuse, depression and other social-emotional issues, and delinquency. ((Gottfredson, Gary D., Denise C. Gottsfredson, Allison Ann Payne, and Nisha C. Gottfredson. 2005. "School Climate Predictors of School Disorder: Results from National Study of Delinquency Prevention in Schools)
- Stronger student motivation to learn, which is associated with later improvements in grade point average and attendance as well as fewer out-of-school suspensions. (Eccles, Jacquelynne S., Carol Midgley, Allan Wigfield, Christy Miller Buchanan, David Reuman, Constance Flanagan, and Douglas Maclver. 1993. "Development During Adolescence: The Impact of Stage-Environment Fit on Young Adolescents' Experiences in Schools and in Families, Libbey, Heather P. 2004. "Measuring Student Relationships to School: Attachment, Bonding, Connectedness, and Engagement)
- Higher rates of student self-esteem. (Way, Niobe, Ranjini Reddy, and Jean Rhodes. 2007. "Students' Perceptions of School Climate During the Middle School Years)
- Higher standardized test scores, grade point average, school attendance, graduation rates, and academic success. (American Institutes for Research. 2007. School Climate and Connectedness and Student Achievement. AIR Technical Report to the Association of Alaska School Boards, September 8, 2007)

Our own surveys with students, parents, and staff have resulted in the same needs as the research states. Providing a safe, positive environment supports students in feeling connected and in higher accomplishments. Research also shows that teachers experience greater job satisfaction and stay longer in positive working environments that promote both student and teacher success. (Johnson, Susan Moore, Matthew A. Kraft, and John P. Papay. 2011. "How Context Matters in High-Need Schools, Project on the Next Generation of Teachers, Building and Sustaining Talent: Creating Conditions in High-Poverty Schools That Support Effective Teaching and Learning). Building teacher and administrative capacity as to how to best serve our unduplicated students through lesson design and procedures, continues to be a focus to improve student academic results. Students who are provided access to standards -based lessons at their level and have strong positive relationships with school personnel want to be in class participating in standards based lessons.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.01 Student attendance for Unduplicated Students
2.01.15.1 Student attendance consulting services (S/C)

2018-19 Actions/Services

2.01 Student attendance for Unduplicated Students
2.01.15.1 Student attendance consulting services (S/C)

2019-20 Actions/Services

2.01 Student attendance for Unduplicated Students
2.01.15.1 Student attendance consulting services (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,000	\$53,700	\$53,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.02 School safety: Decrease student adult ratio to increase positive personal contact in order to develop positive inclusive relationships for students and additional access time for parents inquiring about the educational program in school offices.
2.02.15.1 Middle school campus safety and Vista Grande (S/C)
2.02.15.2 Site safety specialist support (S/C)

2018-19 Actions/Services

2.02 School safety: Decrease student adult ratio to increase positive personal contact in order to develop positive inclusive relationships for students and additional access time for parents inquiring about the educational program in school offices.
2.02.15.1 Middle school campus safety and Vista Grande (S/C)
2.02.15.2 Site safety specialist support (S/C)

2019-20 Actions/Services

2.02 School safety: Decrease student adult ratio to increase positive personal contact in order to develop positive inclusive relationships for students and additional access time for parents inquiring about the educational program in school offices.
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)

2.02.15.3 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)
 2.02.17.2 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)

2.02.15.3 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)
 2.02.17.2 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

Year	2017-18	2018-19	2019-20
Amount	\$300,835	\$394,761	\$372,221
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.03 School facilities in good repair. Evidenced-based research shows student "connectedness" to the school community, developmental supports, and safety increase student success. Schools that provide a healthy culture and climate for students demonstrate higher achievement.
2.03.15.1 Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in 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 in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

2018-19 Actions/Services

2.03 School facilities in good repair. Evidenced-based research shows student "connectedness" to the school community, developmental supports, and safety increase student success. Schools that provide a healthy culture and climate for students demonstrate higher achievement.
2.03.15.1 Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in 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 in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

2019-20 Actions/Services

2.03 School facilities in good repair. Evidenced-based research shows student "connectedness" to the school community, developmental supports, and safety increase student success. Schools that provide a healthy culture and climate for students demonstrate higher achievement.
2.03.15.1 Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in 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 in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

2.03.17.1 Add Custodial Leads (2) FTE to monitor night cleaning services & provide access for parent meetings/workshops (S/C)
 2.03.17.2 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)
 2.03.18.1 Change Custodial Supervisor to Operations Supervisor due to increased services (S/C)
 2.03.18.2 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

2.03.17.1 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)
 2.03.17.2 Add Custodial Leads (2) FTE to monitor night cleaning services & provide access for parent meetings/workshops (S/C) (S/C)
 2.03.18.2 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)
 2.03.19.1 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

2.03.17.1 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)
 2.03.17.2 Add Custodial Leads (2) FTE to monitor night cleaning services & provide access for parent meetings/workshops (S/C) (S/C)
 2.03.18.2 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)
 2.03.19.1 Increase Deferred Maintenance in order to provide access to 21st Century classrooms that support the varying individual needs of English Learners, Low Income & Homeless Students in district facilities (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,073,435	\$2,631,594	\$2,641,068
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000, 6000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000, 6000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Schools: 2.04.16.1 Elementary schools, 2.04.17.1 all middle schools, 2.04.17.3 CVMS

Specific Grade Spans: 2.04.18.1 5th-8th grade

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

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 District Lead 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)

2019-20 Actions/Services

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 District Lead 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 school to support unduplicated students with behavioral issues in a small specialized instructional environment (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)
 2.04.19.1 Counselor to support homeless population at Madison .50 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)
 2.04.19.1 Counselor to support homeless population at Madison .50 FTE (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,296,496	\$1,736,767	\$1,762,219
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
 Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

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

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,880	\$64,880	\$64,880
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The need is for students to progress and perform at high levels of academic achievement. A growing body of evidence indicates that the effectiveness of teachers' instructional practice has an enormous impact on whether and how students learn and thrive (Tomlinson, Carol Ann, and Jay McTighe. 2006. Integrating Differentiated Instruction and Understanding by Design: Connected Content and Kids). Studies have shown that differences in student performance across classrooms are attributable to teachers and to instruction that is aligned to current content. (Tomlinson, Carol Ann, and Marcia B. Imbeau. 2010. Leading and Managing a Differentiated Classroom). A continued focus on professional development that provides data analysis opportunities will lead to differentiated instruction that provides scaffolds and adaptive curriculum access to address individual needs of duplicated students.

Analyzing the data by school and developing Actions that support differentiated lesson development and focused program development with increased monitoring throughout the year, will increase student outcomes:

1. Our CA Dashboard ELA data shows: Two elementary schools scored in red, ten elementary schools and three middle schools are in orange, two elementary schools and one middle school scored in yellow. Although five elementary schools and two middle schools scored in the green, there is still room to improve for all schools.

2. Our CA Dashboard Mathematics data shows: Two middle schools scored in red, ten elementary schools and two middle schools are in orange, three elementary schools and one middle school are in yellow. Although six elementary and a middle school scored in the green, there is always room to improve for all schools.

3. Our CA Dashboard English Learner Progress data shows: Two elementary schools are in red, five elementary schools are orange, four elementary schools are in yellow. Although seven elementary and one middle school scored in the green, and four middle schools scored blue there is still room to improve for all schools.

Explicit instructional strategies engage students in the learning process, stretching their knowledge and skills in the curriculum. (Wiggins, Grant, and Jay McTighe. 2005. Understanding by Design) Instructional strategies such as effective use of targeted direct instruction, scaffolding and modeling, monitoring student learning, and two-way feedback among students and teachers are associated with improved student achievement. (Kluger, Avraham N., and Angelo DeNisi. 1996. "The Effects of Feedback Interventions on Performance: A Historical Review, Meta-Analysis, and a Preliminary Feedback Intervention Theory). Recent research on teaching students' metacognition—that is, to “think about their thinking”—has revealed improvement in student study skills and self-questioning. (Hattie, John. 2009. Visible Learning: A Synthesis of Over 8700 Meta-Analyses Relating to Achievement). A continued focus on implementing Visual Learning strategies and focused scaffolding of instruction will support English Learners and Low Income students.

The quality of the instruction teachers deliver has a striking impact on student achievement. When instruction is differentiated to accommodate students' learning styles, backgrounds, perspectives, and cultural identities, teachers often see dramatic improvements, particularly for students who are working below grade level academically. (Farr, Steven. 2010. Teaching as Leadership: The Highly Effective Teacher's Guide to Closing the Achievement Gap). Continuing to build cultural awareness and in developing positive student and family relationships will support academic progress for all students, but especially English learners, Low income and homeless students.

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	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learners: Yellow</p> <p>Socioeconomically Disadvantaged Students: Yellow</p> <p>Students With Disabilities: Red</p> <p>African American Students: Yellow</p> <p>Asian Students: Yellow</p> <p>Hispanic Students: Yellow</p> <p>Pacific Islander Students: Yellow</p> <p>White Students: Yellow</p> <p>Math Student groups scoring below Green & Blue:</p> <p>All Students: Yellow</p> <p>English Learners: Yellow</p> <p>Socioeconomically Disadvantaged Students: Yellow</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Students With Disabilities: Red</p> <p>African American Students: Yellow</p> <p>Hispanic Students: Yellow</p> <p>Pacific Islander Students: Yellow</p> <p>White Students: Yellow</p> 			
<p>4E Pupil Achievement, EL Progress toward English proficiency</p>	<p>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:</p>	<p>Last year of CELDT official assessment data targets: 2015-16 AMAO 1 = 56.3% 2016-17 target = 61.3% 2015-16 AMAO 2 < 5 years = 26.7% 2016-17 target = 31.7% 2015-16 AMAO 2 > 5 years = 42.5% 2016-17 target = 47.5%</p>	<p>EL students will demonstrate improvement toward established growth targets once baseline data is released based on ELPAC Baseline data in 2018.</p> <p>Starting in 2017/18, CAASPP Interim assessments will be used during trimester 1 & 2 as the local</p>	<p>EL students will demonstrate improvement toward established growth targets once data is released based on ELPAC targets set in 2019.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>AMAO 1 (2016-17): Target 63.5; District 56.3</p> <p>AMAO 2 (less than 5 years): 2016-17 Target: 26.7; District 23.7</p> <p>AMAO 2 (more than 5 years) 2016-17 Target: 54.7; District: not reported</p>	Baseline performance and growth target will be establishes using data from ELPAC once given in the spring of 2018.	measure to track EL progress.	
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	<p>8A Grade 5 64.8% scored in the HFZ, Aerobic Capacity 59.5% scored in the HFZ, Body Composition</p> <p>Grade 7 65.2% scored in the HFZ, Aerobic Capacity 61.1% scored in the HFZ, Body Composition</p>	<p>Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p> <p>Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p>	<p>Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p> <p>Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p>	<p>Grade 5 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p> <p>Grade 7 Aerobic Capacity: maintain baseline Body Composition: increase 1 percentage point</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction
3.01.16.1 Supplemental materials; 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)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction
3.01.16.1 Supplemental materials; 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)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.01 Increase student access to adaptive digital curriculum to facilitate differentiated instruction
3.01.16.1 Supplemental materials; 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

Year	2017-18	2018-19	2019-20
Amount	\$66,500	\$66,500	\$66,500
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000	5000-5999: Services And Other Operating Expenditures Object Codes: 4000, 5000
Amount	\$29,000	\$289,000	\$289,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000	5000-5999: Services And Other Operating Expenditures Object Codes: 4000,5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results, focus on access needs for unduplicated students

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 all students. Provide differentiated instruction for special education, English learners & low income students to promote access to standard base instruction (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)

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 all students. Provide differentiated instruction for special education, English learners & low income students to promote access to standard base instruction (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)

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 all students. Provide differentiated instruction for special education, English learners & low income students to promote access to standard base instruction (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

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$140,000	\$140,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Grade Spans: 3.03.17.1 Pk-K students, 3.03.17.2 TK-K
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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 to provide additional monitoring

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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 to provide additional monitoring

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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 to provide additional monitoring

of achievement regularly for at risk students (S/C)

of achievement regularly for at risk students (S/C)

of achievement regularly for at risk students (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$692,594	\$742,838	\$753,310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000, 4000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.04 Learning Management System 3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum, provides parent access to children's progress & student career portfolio (S/C)	3.04 Learning Management System-Seesaw 3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum, provides parent access to children's progress & student career portfolio (S/C)	3.04 Learning Management System-Seesaw 3.04.17.1 Provide learning management system to support development dissemination and storage of digital curriculum, provides parent access to children's progress & student career portfolio (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,760	\$129,760	\$129,760
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Object Codes: 4000, 5000	4000-4999: Books And Supplies Object Codes: 4000, 5000	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The need is to engage and be responsive to the community, basing our "Actions" on evidence-based practices that support our community. Currently, 100% of elementary schools conduct parent/teacher conference 1 or more times throughout the year and 100% of schools host a "Back-to-School Curriculum Night". In addition, 100% of elementary schools host a spring Celebration of Learning event. We have expanded parent engagement by providing newcomer welcome meetings to 93% of our Grade K-8 unduplicated Newcomer students/families. The California Department of Education references many evidence-based studies and research regarding family engagement. Family and community engagement has a positive influence on student achievement and behavior. (Henderson, Anne T, and Karen L. Mapp. 2002. A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement). Research has found that schools with family and community partnerships are more successful in improving students' academic achievement and their college and career readiness compared to schools that do not engage families and community. (Bryk, Anthony S., Penny Bender Sebring, Elaine Allensworth, Stuart Luppescu, and John Q. Easton. 2010. Organizing Schools for Improvement: Lessons from Chicago.). In conducting our own student & parent surveys, our community supports this finding and remain encouraged to participate when communication is provided in their home language.

The positive influence of school practices to engage families is greatest for low-income children. (Henderson, Anne T, and Karen L. Mapp. 2002. A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement, Weiss, Heather B., M. Elena Lopez, and Heidi Rosenberg. 2010. Beyond Random Acts: Family, School, and Community Engagement as an Integral Part of Education Reform). Our goal is to provide opportunities for all families to participate in their children's education in a multitude of ways, but a focus out-reach for English learners, Low Income and Homeless remains.

Current research underscores the importance of building partnerships between schools and a wide diversity of families and segments of their community (Gandara, P. 2011. Bridging Language and Culture, Sam, Marilyn Murphy, and Pam Sheley (Eds.). Handbook on Family and Community Engagement, Weiss, Heather B., Suzanne M. Bouffard, Beatrice L. Bridglall, and Edmund W. Gordon. 2009. Reframing Family Involvement in Education: Supporting Families to Support Educational Equity). Our surveys show that our families from all backgrounds report a desire to be involved and want their children to do well in school. Some parents do not speak English, or are intimidated by the communication styles of educators. Our goal is to breakdown such barriers and form a positive relationship where parents see us as partners and as providing resources for them. Many parents have had negative experiences with their own schooling and are reluctant to trust educators. Some immigrant families come from cultures in which parents may not be expected to play a role in school decisions in their home countries, and are unfamiliar with the education system in the United States (Gandara, P. 2011. Bridging Language and Culture, Sam, Marilyn Murphy, and Pam Sheley (Eds.). Handbook on Family and Community Engagement). Our goal is to provide a foundation of knowledge that allows them to fully participate in all aspects of their children's education and to connect with community resources.

We are taking the initiative to reach diverse families and establish trusting relationships. Programs developed by our schools specifically to engage parents in their children's learning have had positive effects on student outcomes so we will continue to build upon these programs. Educators need to contact families about the positive accomplishments of students, support appropriate partnership practices at each grade level, and recognize that not all families will be able or willing to come to school for meetings (Epstein, Joyce L., Mavis G. Sanders, Steven Sheldon, Beth S. Simon, Karen Clark Salinas, Natalie R. (Rodriguez) Jansorn, Frances L. Van Voorhis, Cecelia S. Martin, Brenda G. Thomas, Marsha D. Greenfield, Darcy J. Hutchins, and Kenyatta J. Williams. 2009. School, Family and Community Partnerships: Your Handbook for Action) so we will continue to support home visits by teachers and staff. Research has underscored the importance of parents' feeling capable of making a contribution, understanding they should be involved, and feeling welcomed and invited by the school to participate in their children's education (Hoover-Dempsey, Kathleen V., and Howard M. Sandler. 1997. "Why Do Parents Become Involved in Their Children's Education?" Review of Educational Research) so continuing this work is crucial for student success.

Students' reading scores have been shown to be higher in families of all socioeconomic levels where parents participate in simple learning activities at home, such as reading a book with their child, talking about things they have done during the day, and telling stories to their children (Organization for Economic Cooperation and Development. 2011/10. "What can parents do to help their children succeed in school?"). Working with families to support reading and communication (oral production) at home will remain a focus.

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	Maintain baseline	Maintain baseline	Maintain baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>of program and learning environment</p> <p>80% of respondents reported they are satisfied with the quality of the instructional program</p> <p>86% of respondents reported the learning environment was clean and well-maintained</p> <p>79% of respondents were satisfied with the playground equipment and recreational space</p> <p>86% of respondents were satisfied with the overall learning environment</p>			
<p>3A Parental Involvement, Efforts to seek parent involvement and decision making</p>	<p>3A Parents have multiple opportunities to participate in school governance and decision making</p> <p>100% of schools have a School Site Council</p> <p>100% of Title I schools have an English Learner Advisory Council</p>	<p>Maintain baseline</p>	<p>Maintain baseline</p>	<p>Maintain baseline</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>100% of Title I schools are able to select a site representative for the District English Learner Advisory Council</p> <p>100% of schools are able to select a representative for the Superintendent's Citizen Advisory Council</p> <p>100% of schools are able to select a representative for the LCAP Committee</p> <p>93% of all Newcomer families participated in a Newcomer Welcome, increasing their participation in DELAC and site meetings.</p>			
<p>3B Parental Involvement, Promotion of parental participation</p>	<p>3B Parent participation is strongly encouraged and solicited districtwide</p> <p>100% of elementary schools conduct parent/teacher conference 1 or more times throughout the year</p>	<p>Maintain baseline</p>	<p>Maintain baseline</p>	<p>Maintain baseline</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>100% of schools host a "Back-to-School Curriculum Night"</p> <p>100% of elementary schools host a spring Celebration of Learning event</p> <p>93% Grade K-8 unduplicated Newcomer students/families participated in a Newcomer Welcome Meeting</p> <p>188 unduplicated and exceptional needs students students/families received a home visit to build positive relationships</p> <p>With a focus on unduplicated and exceptional needs student, the district promotes 100% parent participation in programs for all sites through the following services: ~Utilizing Peach Jar communication to send flyers directly to each parent through email</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	~Utilizing our automated caller system, Dashboard, which contacts each family directly and in the required primary languages ~Posting events on district and site website.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Schools: 4.01.18.1 AN, BO, CH, HA, JO, LEX, MAD, MER, NA, RI, EMS, CVMS, GMS, State Preschool
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

4.01 Parent Communication
 4.01.15.1 Additional Translation services for home-to-school communication to increase efficiency. (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 services 1 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 Actions/Services

4.01 Parent Communication
 4.01.15.1 Additional Translation services for home-to-school communication to increase efficiency. (S/C)
 4.01.16.2 Employ Grants and Community Engagement Director (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)
 4.01.19.1 Family and Community Engagement Director (S/C)

2019-20 Actions/Services

4.01 Parent Communication
 4.01.15.1 Additional Translation services for home-to-school communication to increase efficiency. (S/C)
 4.01.16.2 Employ Grants and Community Engagement Director (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)
 4.01.19.1 Family and Community Engagement Director (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$553,505	\$506,648	\$537,732
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: [Specific Student Group(s)]
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

4.02 Parent Support Services
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)

2019-20 Actions/Services

4.02 Parent Support Services
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

Year	2017-18	2018-19	2019-20
Amount	\$46,536	\$17,460	\$17,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.03 Parent Communication
4.03.19.2 Gallup Poll - Student/Parent Survey (S/C)

2019-20 Actions/Services

4.03 Parent Communication
4.03.19.2 Gallup Poll - Student/Parent Survey (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$32,500	\$32,500
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Object Code: 5000	5000-5999: Services And Other Operating Expenditures Object Code: 5000	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: [Specific Student Group(s)]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

4.04 Parent Support Services
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

2019-20 Actions/Services

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)

liaisons, and development of website resources (Title III)

4.04.16.3 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)
 4.04.19.1 Provide decentralized Community Liaison Network for 13 school sites - 5 FTE 50:50 match with school site funds (Title I)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,800	\$180,472	\$183,179
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000	2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000
Amount	\$20,000	\$20,000	\$20,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000	1000-1999: Certificated Personnel Salaries Object Codes: 1000, 2000, 3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$27,959,690

Percentage to Increase or Improve Services

22.22%

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, English learners, foster youth, and homeless students, implementation of the Great Learning Opportunity (GLO) program will increase middle school students' access to career development through World of Work and social-emotional learning lessons. (Goal 1; Action 11). During GLO and district academy sessions certificated staff will receive professional development related to a standards based, modern curriculum which includes student career development, social emotional learning, and presentation literacy (Goal 1, Action 2). In addition, teachers will receive sufficient instructional materials, including an ELA/ELD adoption, which will include targeted professional development to implement ELA/ELD standards that further support student literacy and language acquisition. The science adoption committee will investigate and recommend an adoption to the board by June 2019. The addition of a history facilitator will provide professional learning opportunities to further implementation of history-social studies standards and the integration of middle school social-emotional learning lessons. (Goal 1; Action 1). Additional materials to differentiate for the needs of unduplicated will be adopted as warranted. (Goal 1; Action 1, 2, 10 & 11).

To support accelerated achievement and increase monitoring of unduplicated pupils, funding has been allocated to increase support services for students and families through staffing such as a Family and Community Engagement Supervisor, ELD Facilitators/coaches, administration and/or paraprofessionals (Goal 4: Action 1). Areas that promote parental engagement and understanding include increased translations, Parent University, and home visits, especially focused on unduplicated families. Site leadership and support staff will promote parent engagement using the Dashboard and will increase student progress monitoring and lesson design through collaborative meetings, both in elementary and the middle schools. Monitoring and analysis of student outcome data will allow for adjustments of instructional practice and in aligning of instructional materials as needed. (Goal 1; Action 5 & 7, Goal 4; Action 1 & 2). Funds are also allocated to survey parents and students regarding engagement through Gallup (Goal 4; Action 3). This will allow district staff to establish goals to further engage underserved students and their parents.

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).

Site-based technology may be the only access that unduplicated students have to technology and specialized software. Therefore, these electronic resources will be provided to our unduplicated pupils, while teachers will experience a robust professional development program designed to support sub-groups and encourage monitoring of student progress throughout the year (Goal 1; Action 10 & Goal 3; Action 3 & 4). To support the increase of digital devices and programs which provide access to adaptive technology a full time database specialist and computer science technicians will support the on boarding and monitoring of technology-based instructional programs, as well as student outcomes (Action 1; Goal 7).

Unduplicated pupils benefit from common core aligned educational resources. These resources allow teachers to differentiate learning to the needs of our low income, foster youth, homeless, and English learners. 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. Personalized learning in a 1:1 environment and additional adoption materials designed to increase differentiated learning opportunities will strongly benefit low income, and foster youth students, English Learners and Re-designated English Proficient students (Goal 1, Action 2). Reducing class sizes will also staff to meet the academic and social-emotional needs of our unduplicated students (Goal 1, Action 1). Additional administration and/or curricular support will be provided for our English learner, bilingual, and dual language programs (Goal 1, Action 5). Appropriate and adaptive instructional software is being provided to all students, including ST Math, Go Math, Achieve 3000, National Geographic Reach for Reading, and McGraw Hill Study Sync (Goal 1, Action 1 & 7). To increase career development awareness for unduplicated pupils, funds were allocated to create and implement the Cajon Valley World of Work program. Students will learn their strengths, interests, and values as they relate to RIASEC careers. These lessons will be integrated with content area standards. (Goal 1; Action 11). Exposure to enrichment courses is critical for unduplicated students. Access to music at school may be the only opportunity for students to learn a musical instrument. Learning music facilitates learning in other subjects and enhances skills that children inevitably use to succeed academically. In order to provide a foundation for our middle school programs and maintain instruments within the program, we will offer fifth grade music classes and ensure the our middle school music teachers have funds to maintain instruments from year to year.(Goal 1, Action 1).

Additional counseling, bilingual psychologist, administration, office support, attendance consulting and intervention services may provide the additional supports and resources that our unduplicated pupils' needs. Sites We are strategically placing these resources at sites with the highest need and largest populations of low income, English learners and foster youth students (Goal 1, Action 2 & 5;

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).

Goal 2, Action 1, 2 & 4). These combined enhanced services will improve the support to classroom learning and the school environment. 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.

To allow our unduplicated pupils the skills to live and learn in a world of information, Library Media Technicians (LMT) will provide library services at all sites. They will help increase students' interest in reading, viewing, and using information and ideas. (Goal 1, Action 6).

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 an additional .5 counselor will be added to Madison Elementary to support the increasing homeless population of students (Goal 2, Action 1). CVUSD staff will continue to receive training in the implementation of Multi-Tiered Systems of Support (MTSS) by a new program specialist, board certified behavior analyst, positive behavior intervention, trauma-informed care, and cultural awareness (Goal 2: Action 4). To further support our unduplicated students, we will be increasing administration at schools with enrollment over 900, with at least 55% of their population being foster, homeless, English Learner, or low income (Goal 1, Action 5). Certificated and classified staff will also have access to training through Insights to Behavior. In this online program, staff will learn to support unduplicated pupils by understanding the functions of behavior and how to create behavioral intervention plans to (Goal 1; Action 2) . The physical environment of school buildings and school grounds is a key factor in the overall health and safety of students. School buildings and grounds must be maintained to be free of health and safety hazards, and to promote learning. The academic achievement of unduplicated students can be affected either positively or negatively by the school environment. Visitor screening software, additional office staff, increased safety supervision staff, increased health office hours, additional building maintenance, and enhance grounds care ensure a well-maintained learning environment for unduplicated students. Custodial leads will supervise additional custodial staff to ensure day-to-day classroom cleaning meets standards (Goal 2; Action 2 & 3).

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$24,117,131

Percentage to Increase or Improve Services

20.41%

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, English learners, foster youth, and exceptional needs students, implementation of the Great Learning Opportunity (GLO) program will increase elementary students' access to a broad range of educational programs and lessons aligned to health, visual and performing arts and computer science standards (Goal 1; Action 1, 10 & 11). In addition, teachers will receive sufficient instructional materials, which will include targeted professional development to implement ELA/ELD to further support in-depth development of literacy and language acquisition. Additional materials to differentiate for the needs of unduplicated and exceptional needs students will be adopted as warranted. (Goal 1; Action 1, 2, 10 & 11).

To support accelerated achievement and increase monitoring of unduplicated pupils and students with exceptional needs, funding has been allocated to increase support services for students and families through staffing such as Community Engagement Officer and Liaisons, ELD Facilitators/coaches, administration and/or paraprofessionals. Areas that promote parental engagement and understanding include increased translations, Parent University, parent leadership cohorts and home visits, especially focused on unduplicated families. Site leadership and support staff will promote parent engagement using The Dashboard, and will increase student progress monitoring and lesson design through collaborative meetings, both in elementary and the middle schools. Monitoring and analysis of student outcome data will allow for adjustments of instructional practice and in aligning of instructional materials as needed. (Goal 1; Action 5 & 7, Goal 4; Action 1 & 2). Funds are allocated to hire two bilingual community liaisons, a community engagement officer, and increase office staff support to enhance parent-school communication and better serve our homeless students and families (Goal 4, Action 2). A bilingual Psychologist (Arabic) and contract translation services has been added to support communication with families of EL students (Goal 2, Action 4).

Specialized software for English learners and under-performing students (foster youth, exceptional needs and low income) will be supplied for students, while teachers will experience a robust professional development program designed to support sub-groups and encourage monitoring of student progress throughout the year (Goal 1; Action 10 & Goal 3; Action 3 & 4). To support the increase of digital devices and programs which provide access to adaptive technology, interventions and increased automated parent communication to promote parent involvement, a learning management system and equipment are required. 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 provide additional access for unduplicated students (Goal 1; Action 1, 2, 6 & 7, Goal 3; Action 3 & 4, Goal 4; Action 1). To enhance language acquisition of English Learners, the district is increasing student access to Imagine Learning English software. Personalized learning in a 1:1 environment and additional adoption materials designed to increase differentiated learning opportunities will strongly benefit low income, foster youth, exceptional needs students, English Learners and

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).

Re-designated English Proficient students (Goal 1, Action 2). Appropriate and adaptive instructional software is being provided to all students, including ST Math at elementary and middle schools (effective 2017-18) and Go Math at the elementary and 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 proficiency 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 (Goal 1, Action 1 & 7). Funds were allocated for the library software support and services and to support schools through increased 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 (Goal 1, Action 6).

To increase services and maintain a student teacher ratio of 25:1, funds were allocated to class size reduction in grades TK-3, Special Day Classrooms, and grades 6-8 (Goal 1; Action 1). 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 Specialists (2 FTE) to increase unduplicated and exceptional needs students access to general education and peer interactions. Home to school transportation will be provided for all students to access the language academy opportunity (Goal 1; Action 1, 2, 4 & 11).

Additional counseling, bilingual psychologist, administration, attendance consulting and intervention services are being provided, with additional emphasis placed at schools with the highest need, large populations of low income, English learners and foster youth students. An alternate non-public school for exceptional students will be opened to support identified needs of students. (Goal 1, Action 2 & 5; Goal 2, Action 1 & 4). These combined enhanced services will improve the support to classroom learning and the school environment. 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.

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 (Goal 2; Action 4). Visitor screening software, additional office staff, increased safety supervision staff, increased health office hours, additional building maintenance, and enhance

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).

grounds care ensure a well-maintained learning environment for unduplicated students. Custodial leads will supervise additional custodial staff to ensure day-to-day classroom cleaning meets standards (Goal 2; Action 2 & 3).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	159,347,447.00	153,368,527.00	162,986,517.00	161,599,122.00	168,169,966.00	492,755,605.00
	0.00	7,702,078.00	0.00	0.00	0.00	0.00
Base	96,886,612.00	92,020,701.00	97,397,139.00	98,841,110.00	100,306,743.00	296,544,992.00
Lottery	29,000.00	17,911.00	29,000.00	289,000.00	289,000.00	607,000.00
Other	140,380.00	59,990.00	140,380.00	130,380.00	130,380.00	401,140.00
Special Education	34,047,300.00	35,655,492.00	37,175,843.00	33,533,826.00	38,299,483.00	109,009,152.00
Supplemental and Concentration	27,132,854.00	17,178,100.00	27,132,854.00	27,665,116.00	27,991,288.00	82,789,258.00
Title I	802,650.00	523,530.00	802,650.00	828,810.00	839,929.00	2,471,389.00
Title II	148,651.00	190,725.00	148,651.00	150,880.00	153,143.00	452,674.00
Title III	160,000.00	20,000.00	160,000.00	160,000.00	160,000.00	480,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	159,347,447.00	153,368,527.00	162,986,517.00	161,599,122.00	168,169,966.00	492,755,605.00
	0.00	7,702,078.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	125,704,722.00	118,487,159.00	129,595,816.00	127,802,500.00	133,975,783.00	391,374,099.00
2000-2999: Classified Personnel Salaries	27,237,649.00	22,804,259.00	26,985,625.00	28,183,229.00	28,568,647.00	83,737,501.00
4000-4999: Books And Supplies	5,788,896.00	4,185,799.00	5,788,896.00	4,897,813.00	4,908,956.00	15,595,665.00
5000-5999: Services And Other Operating Expenditures	546,180.00	189,232.00	546,180.00	715,580.00	716,580.00	1,978,340.00
5700-5799: Transfers Of Direct Costs	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	159,347,447.0 0	153,368,527.0 0	162,986,517.0 0	161,599,122.0 0	168,169,966.0 0	492,755,605.0 0
		0.00	7,702,078.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	72,502,408.00	72,075,462.00	73,264,959.00	74,363,933.00	75,479,392.00	223,108,284.0 0
1000-1999: Certificated Personnel Salaries	Special Education	34,047,300.00	35,655,492.00	37,175,843.00	33,533,826.00	38,299,483.00	109,009,152.0 0
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	18,433,813.00	10,113,005.00	18,433,813.00	19,173,023.00	19,454,515.00	57,061,351.00
1000-1999: Certificated Personnel Salaries	Title I	552,550.00	432,475.00	552,550.00	560,838.00	569,250.00	1,682,638.00
1000-1999: Certificated Personnel Salaries	Title II	148,651.00	190,725.00	148,651.00	150,880.00	153,143.00	452,674.00
1000-1999: Certificated Personnel Salaries	Title III	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Base	23,251,884.00	18,808,359.00	22,999,860.00	23,344,857.00	23,695,031.00	70,039,748.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	3,940,965.00	3,952,895.00	3,940,965.00	4,657,900.00	4,690,437.00	13,289,302.00
2000-2999: Classified Personnel Salaries	Title I	44,800.00	43,005.00	44,800.00	180,472.00	183,179.00	408,451.00
4000-4999: Books And Supplies	Base	1,132,320.00	1,136,880.00	1,132,320.00	1,132,320.00	1,132,320.00	3,396,960.00
4000-4999: Books And Supplies	Other	45,500.00	0.00	45,500.00	45,500.00	45,500.00	136,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	4,611,076.00	3,048,919.00	4,611,076.00	3,719,993.00	3,731,136.00	12,062,205.00
5000-5999: Services And Other Operating Expenditures	Lottery	29,000.00	17,911.00	29,000.00	289,000.00	289,000.00	607,000.00
5000-5999: Services And Other Operating Expenditures	Other	94,880.00	59,990.00	94,880.00	84,880.00	84,880.00	264,640.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	77,000.00	63,281.00	77,000.00	114,200.00	115,200.00	306,400.00
5000-5999: Services And Other Operating Expenditures	Title I	205,300.00	48,050.00	205,300.00	87,500.00	87,500.00	380,300.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title III	140,000.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	152,806,106.00	147,124,848.00	156,445,176.00	154,572,242.00	161,086,280.00	472,103,698.00
Goal 2	4,808,646.00	5,053,797.00	4,808,646.00	4,901,702.00	4,914,088.00	14,624,436.00
Goal 3	1,057,854.00	709,895.00	1,057,854.00	1,368,098.00	1,378,570.00	3,804,522.00
Goal 4	674,841.00	479,987.00	674,841.00	757,080.00	791,028.00	2,222,949.00

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

Cajon Valley Union

Fall 2017 Suspension Rate Report

<https://caschooldashboard.org/#/ReportDetail/37679910000000/3/2>

Suspension Rate Report

Cajon Valley Union - San Diego County

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English Learners: 34.7%
 Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Dashboard Release:
 Fall 2017

Optional Narrative Summary (Completed by Cajon Valley Union)

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.

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		17,739	High 3.3%	Increased +0.5%
English Learners		6,480	Medium 3%	Increased +0.9%
Foster Youth		116	Very High 9.5%	Increased +0.6%
Homeless		242	High 5.8%	Increased Significantly +2.6%
Socioeconomically Disadvantaged		13,820	High 4.1%	Increased +0.7%
Students with Disabilities		2,119	Very High 6.9%	Maintained -0.2%
African American		1,158	Very High 6.5%	Maintained +0.1%
American Indian		40	High 5%	Declined Significantly -2%
Asian		416	Medium 1.9%	Maintained +0.1%
Filipino		121	Medium 2.5%	Declined -0.3%
Hispanic		5,891	High 3.1%	Increased +0.6%
Pacific Islander		101	Low 1%	Declined Significantly -2.2%
Two or More Races		429	Medium 2.8%	Maintained 0%
White		8,787	High 3.2%	Increased +0.6%

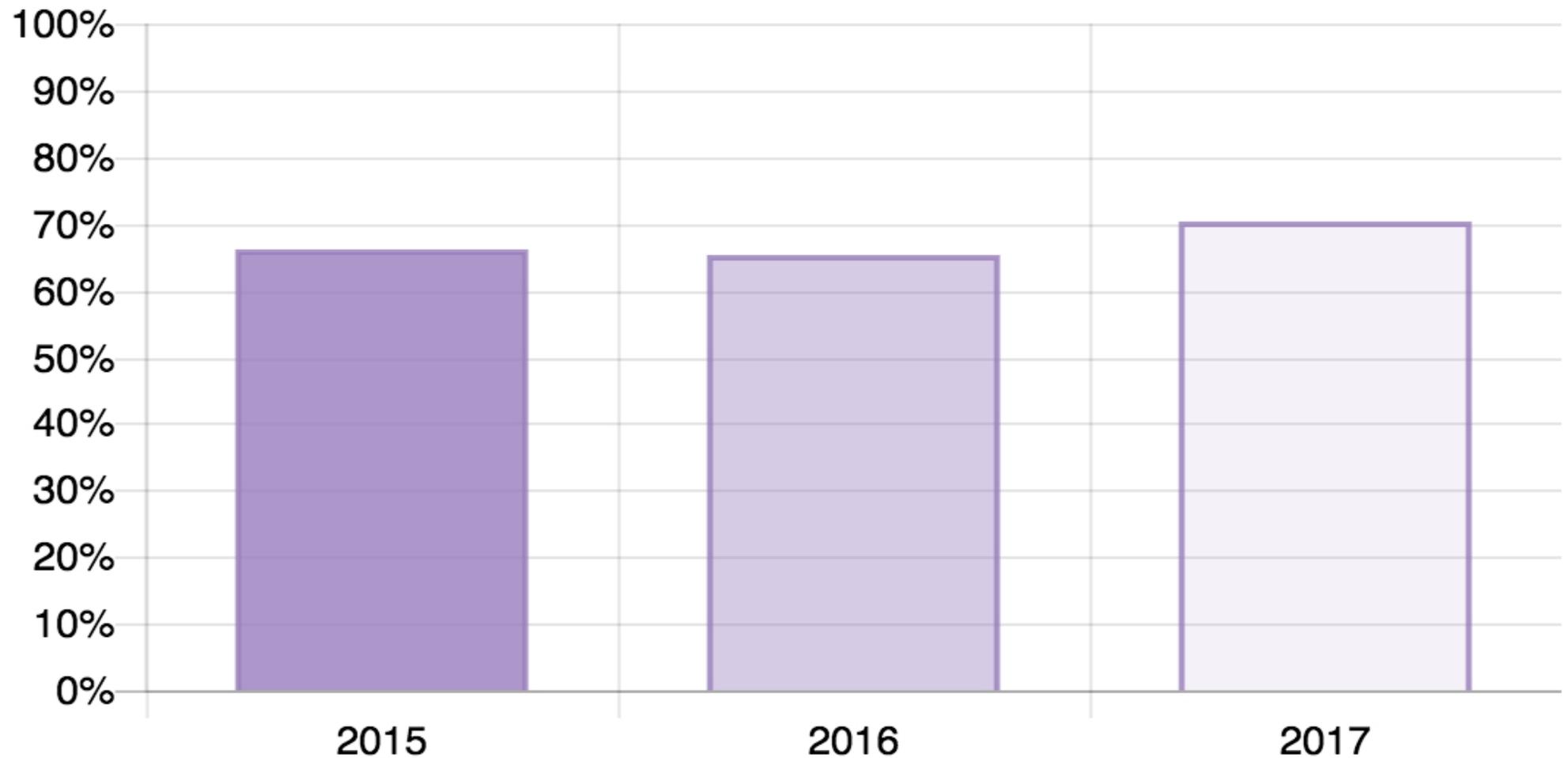
Performance Levels:

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

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

State Indicators

English Learner Progress Indicator (Grades K-12)



The percent of English Learners who made progress towards English proficiency.

Cajon Valley Union

Fall 2017 English Language Arts Assessment Report

<https://caschooldashboard.org/#/ReportDetail/37679910000000/3/6>

English Language Arts Assessment Report

Cajon Valley Union - San Diego County

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English Learners: 34.7%
 Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Dashboard Release:
 Fall 2017

Optional Narrative Summary (Completed by Cajon Valley Union)

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.

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		9,801	Low 24.9 points below level 3	Maintained -2.9 points
English Learners		4,250	Low 57.7 points below level 3	Declined -4.1 points
Foster Youth		47	Low 57.5 points below level 3	Increased +5.2 points
Homeless		72	Very Low 78.3 points below level 3	Declined Significantly -47.7 points
Socioeconomically Disadvantaged		7,488	Low 43.2 points below level 3	Maintained -0.2 points
Students with Disabilities		1,124	Very Low 116.9 points below level 3	Declined Significantly -23.8 points
African American		613	Low 59 points below level 3	Declined -9 points
American Indian		29	Medium 2.4 points below level 3	Declined -7.3 points
Asian		210	Medium 2.8 points above level 3	Declined -7.8 points
Filipino		94	High 16.1 points above level 3	Declined -3.3 points
Hispanic		3,449	Low 40.6 points below level 3	Maintained -2.4 points
Pacific Islander		60	Low 10.3 points below level 3	Maintained -0.9 points
Two or More Races		250	Medium 1.4 points below level 3	Maintained 0 points
White		4,840	Low 13.5 points below level 3	Maintained -1.2 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	2,133	Medium 1.8 points above level 3	Maintained +2.6 points
EL - EL Only	2,117	Very Low 117.7 points below level 3	Declined -12.4 points
English Only	4,986	Low 5.1 points below level 3	Declined -4.6 points

California Alternate Assessment Data

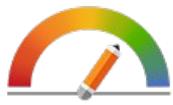
The California Alternate Assessments (CAAs) are administered to eligible students with the most significant cognitive disabilities. The 2017 CAA results for English language arts (ELA) [OR mathematics] are displayed below for informational purposes only. These results will be included in future calculations for the Academic Indicator. The graphs below display the percent of students who achieved Levels 1, 2, and 3.

	Number of Students	Level 1	Level 2	Level 3
English Language Arts (3-8)	102	47.1%	39.2%	13.7%

Performance Levels:

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

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.



Cajon Valley Union

Fall 2017 Math Assessment Report

<https://caschooldashboard.org/#/ReportDetail/37679910000000/3/7>

Math Assessment Report

Cajon Valley Union - San Diego County

Enrollment: 16,192 Socioeconomically Disadvantaged: 71.4% English Learners: 34.7%
 Foster Youth: 0.4% Grade Span: P-8 Charter School: No

Dashboard Release:
 Fall 2017

Optional Narrative Summary (Completed by Cajon Valley Union)

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.

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		9,798	Low 46.3 points below level 3	Declined -5.7 points
English Learners		4,253	Low 73.4 points below level 3	Declined -8.3 points
Foster Youth		47	Low 82.1 points below level 3	Maintained +1.4 points
Homeless		73	Low 93.7 points below level 3	Declined Significantly -39.1 points
Socioeconomically Disadvantaged		7,489	Low 64.2 points below level 3	Declined -3.6 points
Students with Disabilities		1,122	Very Low 138.3 points below level 3	Declined Significantly -22.5 points
African American		614	Low 89.6 points below level 3	Declined -8.6 points
American Indian		29	Low 41.2 points below level 3	Declined -9.6 points
Asian		210	Medium 8.3 points below level 3	Declined -8.1 points
Filipino		95	Medium 11.3 points below level 3	Declined -8.2 points
Hispanic		3,448	Low 66.9 points below level 3	Declined -7.6 points
Pacific Islander		60	Low 32.3 points below level 3	Increased +3.8 points
Two or More Races		250	Medium 23.4 points below level 3	Declined -10.5 points
White		4,837	Low 30.6 points below level 3	Maintained -2.9 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	2,136	Low 31.9 points below level 3	Declined -3.8 points
EL - EL Only	2,117	Very Low 115.3 points below level 3	Declined -13.9 points
English Only	4,980	Low 29.3 points below level 3	Declined -5.8 points

California Alternate Assessment Data

The California Alternate Assessments (CAAs) are administered to eligible students with the most significant cognitive disabilities. The 2017 CAA results for English language arts (ELA) [OR mathematics] are displayed below for informational purposes only. These results will be included in future calculations for the Academic Indicator. The graphs below display the percent of students who achieved Levels 1, 2, and 3.

	Number of Students	Level 1	Level 2	Level 3
Mathematics (3-8)	99	51.5%	34.3%	14.1%

Performance Levels:

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

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.