

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cajon Valley Union School District

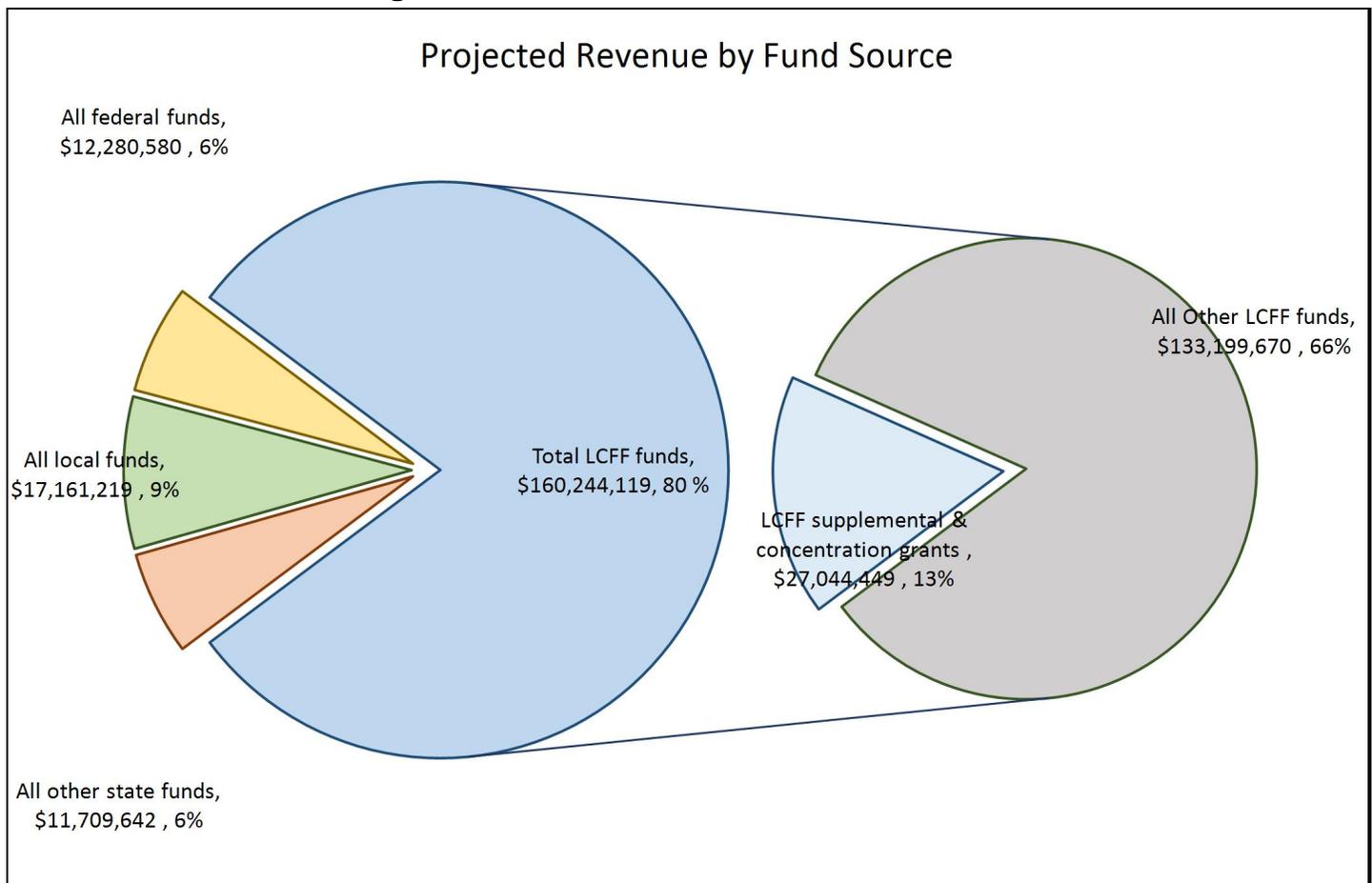
CDS Code: 37-67991

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Karen Minshew, Assistant Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

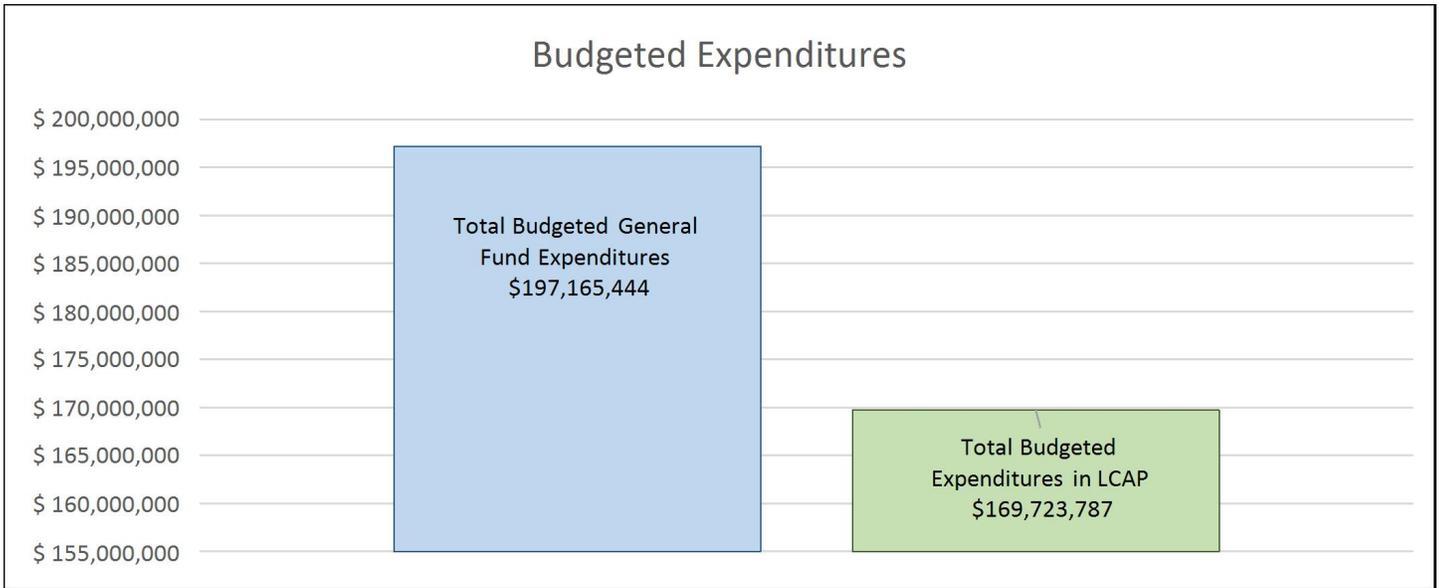


This chart shows the total general purpose revenue Cajon Valley Union School District expects to receive in the coming year from all sources.

The total revenue projected for Cajon Valley Union School District is \$201,395,560, of which \$160,244,119 is Local Control Funding Formula (LCFF), \$11,709,642 is other state funds, \$17,161,219 is local funds, and \$12,280,580 is federal funds. Of the \$160,244,119 in LCFF Funds, \$27,044,449 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cajon Valley Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Cajon Valley Union School District plans to spend \$197,165,444 for the 2019-20 school year. Of that amount, \$169,723,787 is tied to actions/services in the LCAP and \$27,441,657 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

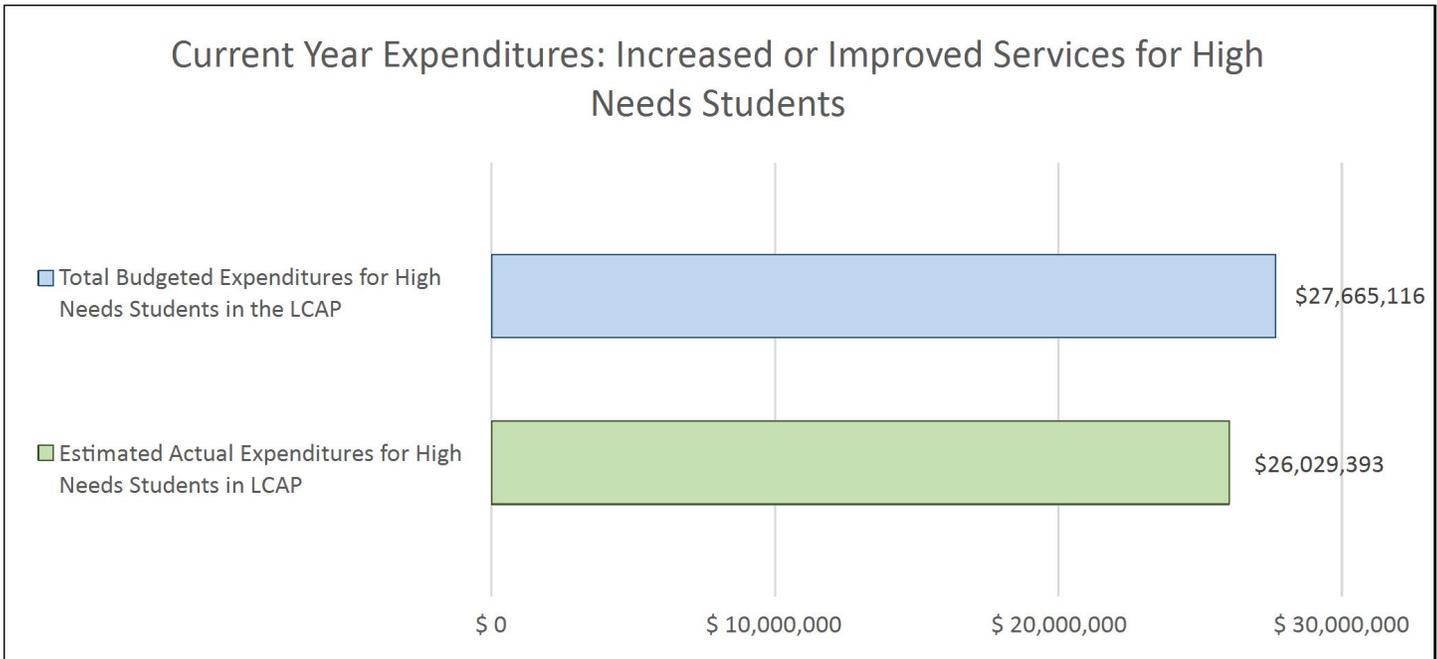
Funding for restricted grants, donations, the Extended Day Program, special education services, and federal programs are not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Cajon Valley Union School District is projecting it will receive \$27,044,449 based on the enrollment of foster youth, English learner, and low-income students. Cajon Valley Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cajon Valley Union School District plans to spend \$27,044,449 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Cajon Valley Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cajon Valley Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Cajon Valley Union School District's LCAP budgeted \$27,665,116 for planned actions to increase or improve services for high needs students. Cajon Valley Union School District estimates that it will actually spend \$26,029,393 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,635,723 had the following impact on Cajon Valley Union School District's ability to increase or improve services for high needs students: Estimated actual expenditures for actions and services or improved services for high needs students was less than 2018/2019 projections due to an increased focus on professional development, initiation of equity-based staffing formulas, and unique student learning goals within Cajon Valley. In 2018/19 staff development focused PD sessions that related to the LCAP and site goals. Each certificated member was offered 10 hours of optional, professional learning. In years prior, no time limits were given. Due to this change, significant savings were shown in actual expenditures. Staff learning was more focused on our vision, goals, and outcomes for students, specifically those with high needs.

For the second year, we investigated multiple student learning management systems and were not able to identify a product that captures all data points that reflect the needs of our student population. The absence of an LMS is hindering staff's ability to promptly respond and differentiate for student needs, thereby impacting student achievement. To ensure that staff can respond to students with high needs, an LMS will be identified in 2019/2020. A request will be made to developers to modify data points based on the specific LEA needs.

This year LEA staffing formulas were created in the additional allocation of personnel resources, including administrative and counseling supports to sites. These new formulas, based on enrollment and unduplicated count percentages, reduced previous site allocations and identified new categorical funding sources to replace existing LCAP funded positions. Sites with greater unduplicated counts now receive additional personnel support to assist at-risk populations.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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
Cajon Valley Union School District	Karen Minshew Assistant Superintendent	minshew@cajonvalley.net (619) 588-3068

2017-20 Plan Summary

The Story

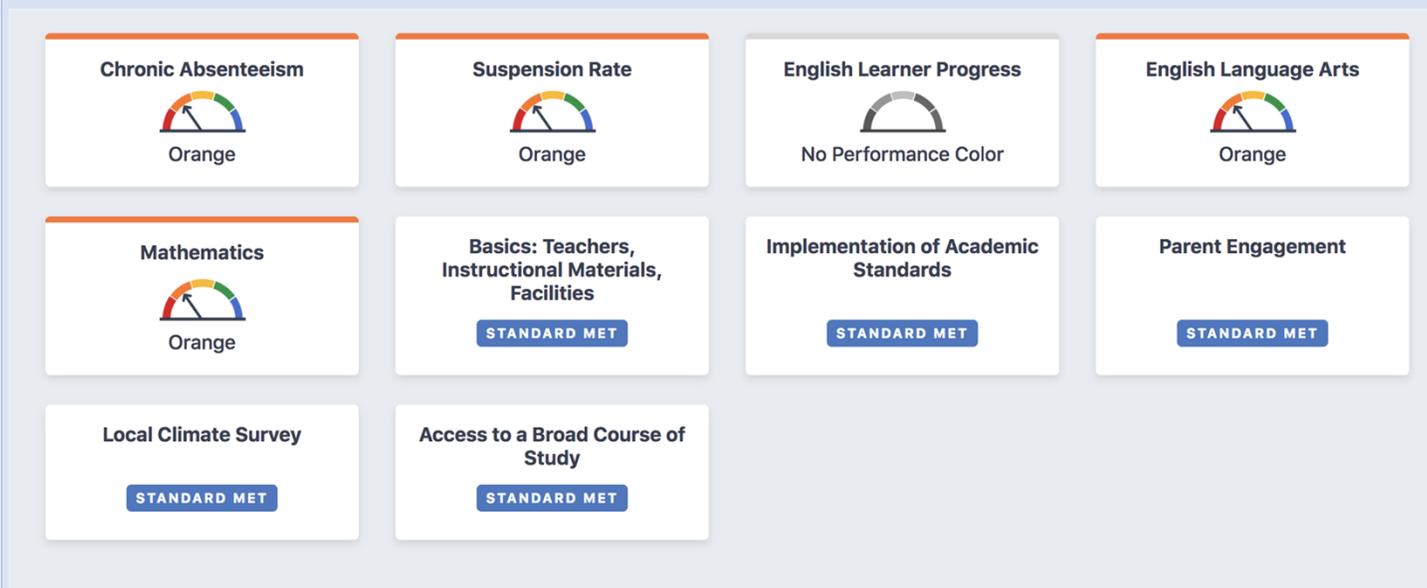
Describe the students and community and how the LEA serves them.

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 16,581 students in grades PK-8. Approximately 34% of Cajon Valley students are English learners with 39 different languages spoken, 66% 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.



LCAP Highlights

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

CVUSD continues to focus on four areas of the modern curriculum: Literacy for All, English Language Development, Presentation Literacy, and the World of Work (Goal 1, Action 11.19.1). The LCAP committee prioritized the need for instructional coaching, improved academic outcomes, social-emotional learning, and counseling support. To expand the equity and access to these focus areas, Great Learning Opportunities (GLO) collaboration will continue at both the elementary and middle schools. This program was designed to offer students broader topics of study, including additional exposure to the arts, coding, and health and wellness (Goal 1, Action 11.18.2). and release certificated staff for collaboration. GLO teachers were hired to teach the enrichment sessions and reduce the need for substitutes for teacher release. Technology and instructional coaches will provide staff with support as they develop more effective standards-based and blended learning environments (Goal 1, Action 1.17.1). Collaboration time will continue in 2019/2020. The LCAP provides collaboration opportunities during GLO, Monday early release, and professional development days. To improve student outcomes, we will shift our focus from the professional learning related to our modern curriculum to student data and the ongoing instructional cycle. Staff will use the Dufour PLC model as a structure for continuing collaborations throughout the year (Goal 1, Action 1.11.18.2, 10.15.3, 10.16.3, & 10.17.5). To target the social and emotional needs within our unduplicated count, counselors and program specialists will continue to expand comprehensive counseling programs and Multi-tier Support Systems (MTSS) at school sites. Additional counseling support will be provided to sites with the greatest population of homeless students. Guidance technicians will be added to these sites to provide academic and social-emotional support to create greater equity and access for these students (Goal 2, Action 4.16.1, 4.16.2, 4.17.1 & Goal 1, Action 1.18.2).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Overall performance on the Smarter Balanced English Language Arts assessment remained the same from 2017 to 2018. Gains were made in ELA Claim performance in reading and research/inquiry. Students meeting or exceeding standards in reading increased by 1%. Research and inquiry scores increased by 2%. Student groups had varying changes in ELA from 2017 to 2018. Notably, homeless students improved performance levels in ELA from Red in 2017 to Yellow in 2018 and Filipino students shifted from green to blue.

This data shows that we need to continue to provide strong instruction in reading and research by differentiating instruction for students within our newly adopted ELA/ELD, common core aligned curriculum. Math maintained the same level of proficiency from 2017 to 2018 with 32% of students meeting or exceeding standards on the Smarter Balanced Test (SBAC). Percentages of students meeting or exceeding math claim scores: concepts and procedures, problem-solving and modeling, and communicating and reasoning remained exactly the same from 2017 to 2018. Again in this subject, both homeless and Filipino students showed gains. Homeless students improving from Orange in 2017 to yellow in 2018 and Filipino students moving from yellow to blue. The focus needs to remain on student-centered problem-solving.

The Gallup Student Poll is a 24 question survey that measures the engagement, hope, entrepreneurial aspiration and career / financial literacy of students in grades 5 through 12. Results from 2017 to 2018 remain fairly consistent and above US overall mean scores. Small declines were noticed in most individual survey questions mean scores from 2017 to 2018. It is important to note that we had a significant increase in the number of 5th through 8th-grade students completing the survey between 2017 and 2018. The following were the top-rated individual statements:

Student Engagement

I have a best friend at school

I have at least one teacher who makes me excited about the future

Hope

I know I will graduate from high school

I know I will find a good job in the future

Because students positively identified with these statements, we need to maintain the actions and services that support these outcomes. This includes expanding opportunities to cultivate peer and staff relations as well as emphasizing collaboration within learning experiences. Teachers can access our SEL curriculum and integrate lessons within units of study. In addition, we need to continue to provide opportunities for students to learn more about their possible selves through the World of Work program and their discovery of their strengths, interests and values.

Staff Gallup

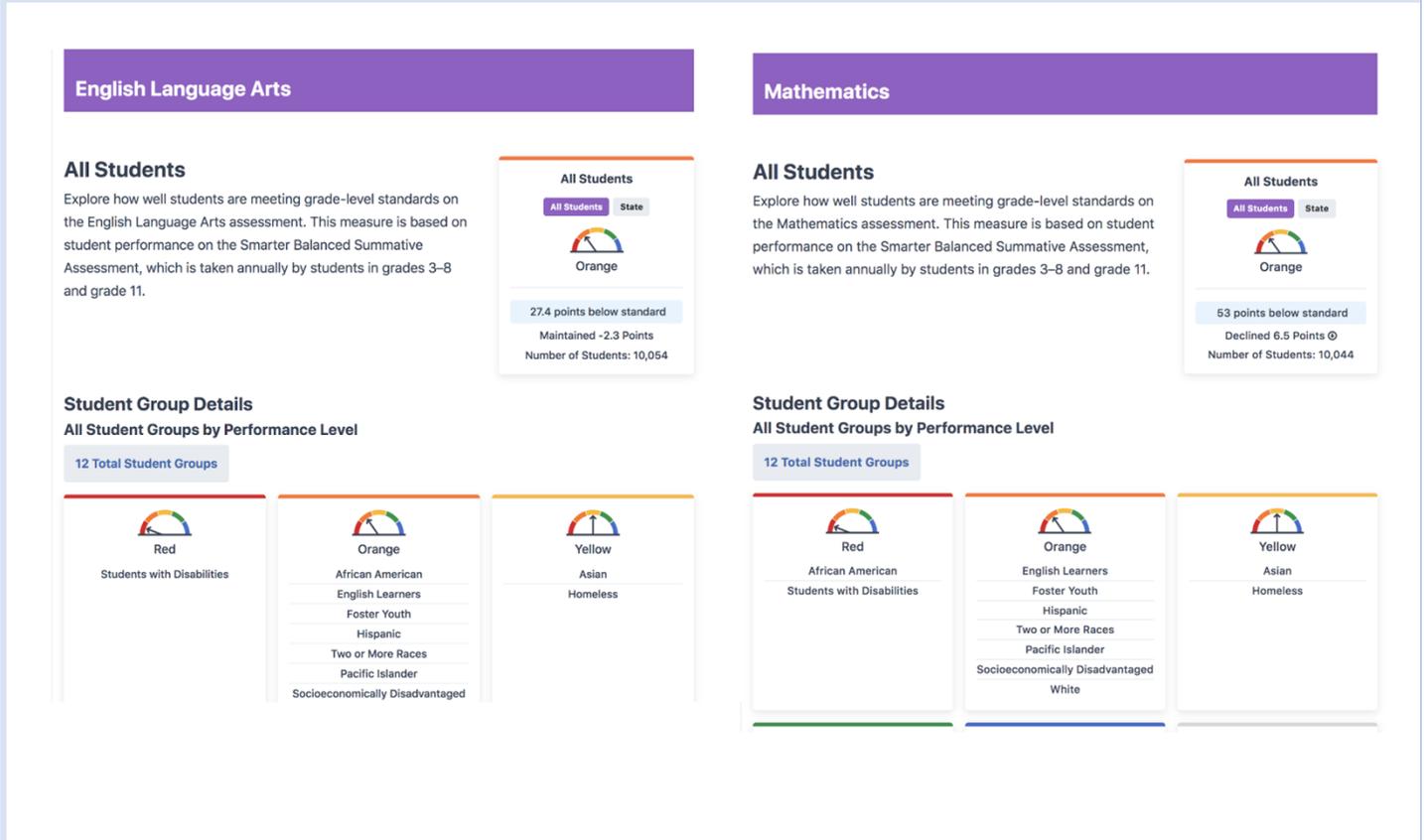
Spring 2018, Cajon Valley Union School District employees took the Gallup Q12 engagement survey. The survey measures how committed an employee is to their organization, their role, their manager and their co-workers. Engagement is an indicator of performance. The overall Cajon Valley mean score was 3.83 and above the national average for companies and organizations,

reflecting 38% engaged, 49% not engaged and 13% actively disengaged. Within the Q12 questions, Cajon Valley received the highest mean scores for the following questions:

Q 1: I know what is expected of me at work.

Q11: My associates are committed to doing quality work.

To maintain staff engagement, we need to continue to involve a variety of stakeholders as expectations are created and communicated. In addition, recognition of staff should be maximized through internal communication platforms.



Referring to the California School Dashboard, 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

As evidenced on the CA Dashboard, data shows that CVUSD students grades 3-18 maintained from distance from standard in English Language Arts and declined in mathematics on the Smarter Balanced Summative assessment, both are represented in the Orange range. Within these groups, eleven student demographic groups below standard in ELA and/or mathematics. Each group is represented in the graphic below. While small increases were made within the Hispanic and Pacific Islander student groups, all other Red and Orange ranged groups were in decline. CVUSD will address these performance gaps by providing planning structures to site collaborations. Staff will address, monitor, and measure student performance related to these three questions:

What do we want students to learn?

How will we know when they have learned it?

What will we do if they don't learn it?

In addition, the staff has identified the most important components of a learning model for Cajon Valley students. Staff will collaborate and plan learning experiences that integrate learning with SEL, personalization, relevance, and rigor.

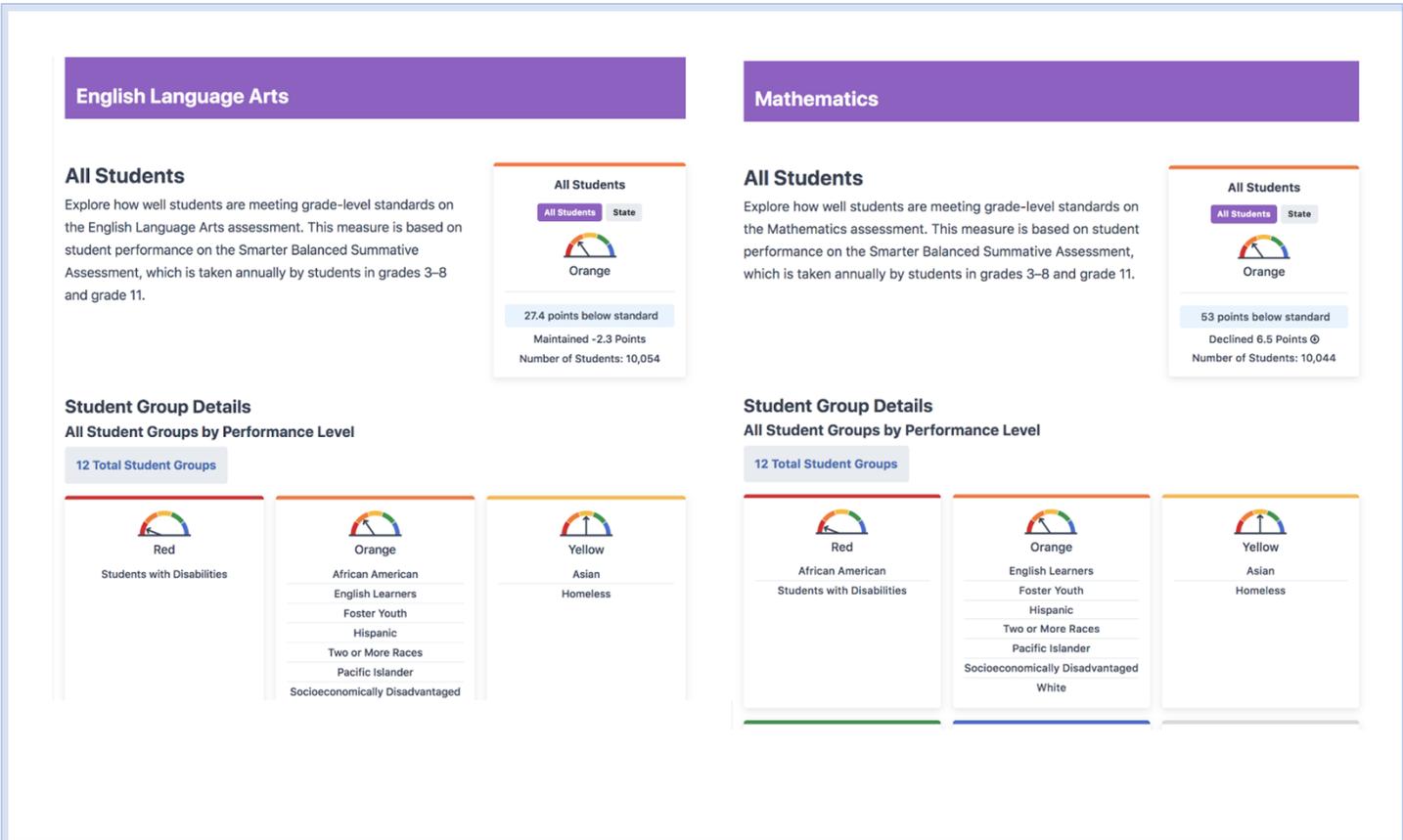
Chronic Absenteeism

Consistent attendance is critical to academic success. Frequent absences make it difficult for the teacher and the class to build their skills and progress if a large number of students are frequently absent. Per the California School Dashboard, 11.3% of Cajon Valley students in kindergarten through grade 8 (N=1991) were absent 10 percent or more of the instructional days they were enrolled. Within this group, eleven student groups showed increases in chronic absenteeism and have been identified in the Orange or Red on the dashboard. Student groups characterized in Red on the dashboard include American Indian, African American, Students with Disabilities, Foster Youth, and Homeless. Student groups shown in Orange for chronic absenteeism include English Learners, Filipino, Hispanic, Socioeconomically Disadvantaged, Two or More Races, and White. To address this concern, members of site student study teams will use early identification and respond to patterns of chronic absenteeism address factors contributing to chronic absenteeism, including suspension and expulsion. Provide support services and interventions as appropriate and evaluate the effectiveness of strategies implemented to reduce chronic absenteeism rates, including Tier 1 proactive strategies. (Goal 1, 5.15.1, 1.18.2, 2.19.1) (Goal 2, 4.17.1, 4.17.3).

Suspension

Providing a safe, supportive, and focused classroom is critical to providing learning opportunities for students. Severe problems on campus can lead to suspension which prohibits student learning. According to the 2018 California School Dashboard, 3.7% of Cajon Valley students in kindergarten through grade 8 (N=17,986) were suspended at least once. This is an overall increase of 0.4%. Eleven students groups, within the suspension data, were identified in the Orange or Red range. African American, American Indian, Foster Youth, Homeless, and Students with Disability groups were classified in Red on the dashboard for suspension. English Learners, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, and White student groups are represented in Orange.

In order to decrease suspensions, staff will provide social-emotional learning opportunities in all grades. These lessons/experiences are one of three components in the Cajon Valley Learning Model. Students will learn strategies to improve self-regulation and peer relations. Staff will quickly identify student behavioral needs, effective proactive strategies, and replacement behaviors. Site staff may access site resources in addressing student needs including consultation with counselors, psychologists, and administration. In addition, staff may build capacity in supporting student behavior through professional learning and badging using Insights to Behavior. Program specialists will continue to build site MTSS throughout the district. (Goal 2, 4.16.1, 4.16.2, 4.17.1, 4.17.2, 4.17.3) (Goal 1, 5.15.1, 1.18.2, 2.19.1).



Referring to the California School Dashboard, 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

As evidenced on the CA Dashboard, data shows that CVUSD students grades 3-18 maintained distance from standard in English Language Arts and declined in mathematics on the Smarter Balanced Summative assessment. Both are represented in the Orange range. Within these groups, eleven student demographic groups scored below standard in ELA and/or mathematics. In ELA, students with Disabilities were represented in the Red range. African American, English Learners, Foster Youth, Hispanic, Two More Races, Pacific Islanders, Socioeconomically Disadvantaged, and White were classified in Orange. In Mathematics, both African American and Students with Disabilities are in the Red range. The following student groups were classified in the orange in Mathematics: English Learners, Foster Youth, Hispanic, Two or more Races, Pacific Islander, Socioeconomically Disadvantaged, and White. During root cause analysis, advisory groups including the LCAP Committee, Professional Advisory Committee, and the Curriculum advisory committee identified that student data reflects a lack of overall engagement. Students appear to be disconnected from their learning. In an effort to improve this greater focus will be placed on student voice and choice within lesson design and stakeholder feedback.

While small increases were made within the Hispanic and Pacific Islander student groups, all other Red and Orange ranged groups were in decline. CVUSD will address these performance gaps by common structures for collaboration. During the collaboration, staff will address, monitor, and measure student performance related to these three questions:
 What do we want students to learn?
 How will we know when they have learned it?
 What will we do if they don't learn it?

In addition, the staff has identified the most important components of a learning model for Cajon Valley students. Staff will collaborate and plan learning experiences that integrate learning with SEL, personalization, relevance, and rigor. Guided Language Acquisition Develop (GLAD) training will be expanded to provide teachers with strategies that help students develop academic English and learn grade-level academic content at the same time. The strategies help teachers provide differentiated instruction in classrooms that serve English Learners. (Goal 1, 1.18.1, 10.15.3, 2.16.1, 10.16.3, 10.17.5).

Chronic Absenteeism

Consistent attendance is critical to succeeding in academics. Frequent absences make it difficult for the teacher and the class to build their skills and progress if a large number of students are frequently absent. Per the California School Dashboard, 11.3% of Cajon Valley students in kindergarten through grade 8 (N=1991) were absent 10 percent or more of the instructional days they were enrolled. Within this group, eleven student groups showed increases in chronic absenteeism and have been identified in the Orange or Red on the dashboard. Student groups characterized in Red on the dashboard include American Indian, African American, Students with Disabilities, Foster Youth, and Homeless. Student groups shown in Orange for chronic absenteeism include English Learners, Filipino, Hispanic, Socioeconomically Disadvantaged, Two or More Races, and White. To address this concern, members of site student study teams will use early identification and respond to patterns of chronic absenteeism address factors contributing to chronic absenteeism, including suspension and expulsion. Provide support services and interventions as appropriate and evaluate the effectiveness of strategies implemented to reduce chronic absenteeism rates, including Tier 1 proactive strategies. (Goal 1, 5.15.1, 1.18.2, 2.19.1) (Goal 2, 4.17.1, 4.17.3).

Suspension

Providing a safe, supportive, and focused classroom is critical to providing learning opportunities for students. Severe problems on campus can lead to the suspension which prohibits student learning. According to the 2018 California School Dashboard, 3.7% of Cajon Valley students in kindergarten through grade 8 (N=17,986) were suspended at least once. This is an overall increase of 0.4%. Eleven students groups, within the suspension data, were identified in the Orange or Red ranges. Each student group is shown below. In order to decrease suspensions, staff will provide social-emotional learning opportunities in all grades. These lessons/experiences are one of three components in the Cajon Valley Learning Model. Students will learn strategies to improve self-regulation and peer relations. Staff will quickly identify student behavioral needs, effective proactive strategies, and replacement behaviors. Site staff may access site resources in addressing student needs including consultation with counselors, psychologists, and administration. In addition, staff may build capacity in supporting student behavior through professional learning and badging using Insights to Behavior. This training addresses a theme of understanding the precursors of student escalation identified in our root cause analysis as part of Differentiated Assistance in 2017/2018. In addition, the training supports understanding of behavior and the need for behavioral plans, also identified in the 2017/2018 Differentiated Assistance Root Cause Analysis. Program specialists will continue to build site MTSS throughout the district. (Goal 2, 4.16.1, 4.16.2, 4.17.1, 4.17.2, 4.17.3) (Goal 1, 5.15.1, 1.18.2, 2.19.1).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Based on their 2017/18 California School Dashboard results, the following sites were determined eligible for Comprehensive Support and Improvement (CSI):

Emerald Middle School
Greenfield Middle School
Montgomery Middle School
Magnolia Elementary

Eligibility was determined by the following factors:

Schools with all red indicators
Schools with all red but one indicator of another color
Schools with five or more indicators where the majority are red
Schools with all red and orange indicators

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

On February 19, 2019, the LEA supported CSI sites in providing support and access to the SDCOE Chartering Institute. The LEA provided release time, analysis structure, and support for each CSI site staff to conduct a root cause review within their area(s) of CSI qualification. The needs assessment was conducted during the January and February Differentiated Assistance district Meetings. Each CSI Site was supported by the LEA in releasing a team to create a theory of action to improve a perceived systemic weakness(es). In addition, the LEA provided time and a process for CSI site teams to test evidence-based changes related to practice, predictions, analysis, and next steps in change adaptation. Furthermore, each CSI site identified the additional financial resources they will need to support their theory and tests to improve students outcomes in areas of CSI qualification. CSI sites have chosen from the following evidence-based practices and programs to improve both academic and behavioral student outcomes: peer mediation, home visits, restorative practices, PBIS, individualized student intervention plans, MTSS and reading support groups.

The LEA applied and secured additional CSI grant funding for sites to implement their plans and positively affect student outcomes. Sites will identify practices that build positive relationships and motivate students to engage in school. Sites have been provided resources to achieve this through our Cajon Valley SEL resources. These practices increase a student's positive sense of connectedness to the school community. The LEA will support sites with funding, release time, and their improvement theory through Plan, Do, Study, Do, and Act (PDSA) related to site goals continuing in the 2019/2020 school year. CSI site Identified inequities and additional student support resources are included in each CSI Site Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Each CSI site will be required to submit data each trimester based on their Differentiated Assistance Plan and will include this data in their Single Plan for Student Achievement (SPSA). CSI site identified data, including absenteeism, discipline, intervention, Gallup reports well as pre and post site survey will be analyzed at least every 12 weeks to monitor the effectiveness of change. Outcomes will be shared every 12 weeks at LEA supported collaborations. These CSI sites were allocated Comprehensive Support and Improvement funds and through the design thinking process created action plans to improve specific student outcomes. Resources were identified to improve student outcomes. Sites established indicators and timelines to monitor and measure their actions. This data will be collected and analyzed each trimester. Action and services for students will be modified based on this data every 12 weeks.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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. 97.4% of teachers are appropriately credentialed and assigned
Internship Credentials: 16
Provisional Internship Permit: 1
Short Term Staff Permits: 12

Fully credentialed, but working outside of their credential area under:

Limited Assignment Permit: 5
Committee on Assignment: 5
Ed. Code Option 44256: 2
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. For the 2018-2019 school year, we have transitioned to our newly adopted CCSS ELA/ELD Curriculum.

Expected

Actual

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.

18-19

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.

18-19

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.

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 2, ELD stage 2, CCSS Math stage 4, History-SS stage 1, NGSS stage 2, PE stage 3, Health stage 2, VAPA stage 2.

As of April 30, 93% 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:

Expected



Actual

- College and Career Readiness
- AP Exam Pass Rate
- EAP Participation/Performance
- High School Dropout Rates
- High School Graduation Rates

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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 Provided 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 Increased (2) FTE Program Specialist (S/C) 1.01.18.3 Maintained TK-3 class sizes below State guidelines (S/C)	Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,383,388	Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,598,909

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

1.01.19.1 Add .50 FTE TK Coach (S/C)

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 Supplemental standards-aligned materials and training (S/C)</p> <p>1.02.17.1 Bench Technician 11 months (S/C)</p> <p>1.02.17.3 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increase supplemental for standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.19.1 Insights to Behavior on-line training (S/C)</p>	<p>1.02 Provided sufficient materials to support the instructional program for students (textbooks, consumable, online resources)</p> <p>1.02.15.1 Provided intervention services, staffing and/or professional development to support FY, EL, RFEP and LI students at school sites. Funds went to from central to site S/C allocations for support.</p> <p>1.02.16.1 Increased 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 Supplemental standards-aligned materials and training (S/C)</p> <p>1.02.17.1 Bench Technician 11 months (S/C)</p> <p>1.02.17.3 Increased supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increased supplemental for standards-aligned materials and training that are focused on unduplicated student's access needs. This was removed from S/C and costs were charged to</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies Supplemental and Concentration \$3,590,233</p>	<p>Object Codes: 1000, 2000, 3000, 4000, 5000, 6000 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,595,993</p>

lottery funds planned for curriculum purchases.
(S/C)1.02.19.1 Provided Insights to Behavior on-line training (S/C)

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	1.03 Custodial, grounds, facilities planning and maintenance to support quality learning environments	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$14,657,984	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Base \$14,444,252

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service discontinued in 2017/18 due to lack of need.	Service discontinued in 2017/18 due to lack of need.	0	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) 1.05.17.1 Additional administrative support services to middle school sites to increase student contact and support services (S/C)	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) 1.05.17.2 Additional administrative support services to middle schools > 900 enrollment and > 55% unduplicated student count to	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$975,989	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$646,771

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)

maintain school climate, to increase student contact and support services (S/C). Changes were made to district formulas for this needed support based on growing enrollments and unduplicated counts at our middle schools.

Action 6

Planned 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)

Actual 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

Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$28,000

Estimated Actual Expenditures

Object Codes: 4000, 5000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration
\$28,387

Action 7

Planned 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 to support system-wide instructional technology programs that address

Actual 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 to support system-wide instructional technology programs that address

Budgeted Expenditures

Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,107,437

Estimated Actual Expenditures

Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration
\$1,100,165

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)

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)

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.	1.08 Health, counseling, psychological and student services to support student success.	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Base \$4,199,655	Object Codes: 1000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries LCFF Base \$4,555,185

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.09 Special education services for identified students.	1.09 Special education services for identified students.	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$33,533,826	Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries Special Education \$33,449,530

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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)

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). In 2018/19 this training and focus was provided for our middle school adoption committee.
 1.10.16.3 Professional development day (Flexible 6-hrs for certificated) (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)

Object Codes: 1000, 2000, 3000
 1000-1999: Certificated
 Personnel Salaries Supplemental and Concentration \$4,191,084

Object Codes: 1000, 2000, 3000
 1000-1999: Certificated
 Personnel Salaries LCFF Supplemental and Concentration \$3,989,069

Action 11

Planned 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)

Actual 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)

Budgeted Expenditures
 Object Codes: 1000, 2000, 3000, 4000
 1000-1999: Certificated
 Personnel Salaries Supplemental and Concentration \$2,142,957

Estimated Actual Expenditures
 Object Codes: 1000, 2000, 3000, 4000
 1000-1999: Certificated
 Personnel Salaries LCFF Supplemental and Concentration \$2,043,459

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)

1.11.18.1 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)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Highly qualified teachers	1.12 Highly qualified teachers	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Base \$61,052,466	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries LCFF Base \$60,962,920

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)	1.13 Provided sufficient materials to support the instructional program for students (textbooks, consumable, online resources)	Object Codes: 4000 4000-4999: Books And Supplies Base \$1,132,320	Object Codes: 4000 4000-4999: Books And Supplies LCFF Base \$1,221,486

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 Home to school transportation services 1.14.15.1 Offset transportation fees for homeless and provide school choice (LI) (Title 1)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$950,442	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Base \$1,246,076

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)

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)

Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title I \$21,000

Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title I \$65,612

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.

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

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

Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999: Certificated Personnel Salaries LCFF Base \$10,250,703

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.16 Curriculum, professional development and library services

1.16 Curriculum, professional development and library services

Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$1,216,249

Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Base \$1,463,876

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 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)

Object Code: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Base \$6,520,182

Object Code: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Base \$9,423,987

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

Object Code: 4000 4000-4999: Books And Supplies Other \$19,457

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.18 Professional development for instructional staff to support effective instruction for students. 1.18.15.1 VPSS training for Special Education staff (SE) (Title II) 1.18.15.2 AASE training for Special Education staff (SE) (Title II) 1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II) 1.18.15.5 Intersession professional development (Title I/II) 1.18.16.1 Provide professional development options for teachers (Title I/II)	1.18 Professional development for instructional staff to support effective instruction for students. 1.18.15.1 VPSS training for Special Education staff (SE) (Title II) 1.18.15.2 AASE training for Special Education staff (SE) (Title II) 1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II) 1.18.15.5 Intersession professional development (Title I/II) 1.18.16.1 Provide professional development options for teachers (Title I/II)	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I \$560,838	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title I \$510,104
		Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II \$150,880	Object Codes: 1000, 3000 1000-1999: Certificated Personnel Salaries Title II \$182,000

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.

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. Students received instruction related to the modern curriculum including 6 World of Work career lessons at each grade level, Social-Emotional Learning lessons, and presentation literacy lessons.

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 in student outcomes in ELA and math. In addition, professional development should integrate district initiatives (WOW, Presentation Literacy, computer science & 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 the 2018-19 budget.

One CST position was vacant from August 2017 - March 2018. Will not purchase a 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.

1.02, Site Allocations: formula calculations were lower than projected, base allocations were higher (1.13)

1.02, Supplemental Curriculum: Achieve 3000 was prepaid

1.05, Additional Administrative Support: Removed middle school assistant principals from Supplemental and Concentration

1.08, Health: Increased need for health services

1.14, Transportation for homeless: Increased number of students

1.15, District Leadership: Middle School assistant principals were moved from Supplemental and Concentration to LCFF Base.

1.17, Technology: Increased spending in general fund for technology, software, and increased staff

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

We will continue our work within Goal 1 and will focus on teacher led collaborations around student work and evidence based practices with Great Learning Opportunity (GLO) sessions. In addition, staff will be provided a structure for action based research during collaboration time. The structure will allow teachers to choose a focus of study within standards and the modern curriculum to plan for student outcomes, test interventions, and share successes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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). During our annual Williams audit, one site was found to be at an overall rating of "fair", but based on the most recent FIT has been given an overall rating of "good". The most recent FITs indicate all sites received an overall rating of "good" or better. Six sites, Avocado, Blossom Valley, Crest, Flying Hills, Madison, Magnolia had an overall inspection rating of "exemplary."

Metric/Indicator

5A Pupil Engagement/Attendance Rate

18-19

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

Baseline

5A The attendance rate is 95.61%

Attendance rates decreased by .43% from baseline.

Expected

Metric/Indicator

5B Pupil Engagement/Chronic Absenteeism Rate

18-19

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)

Actual

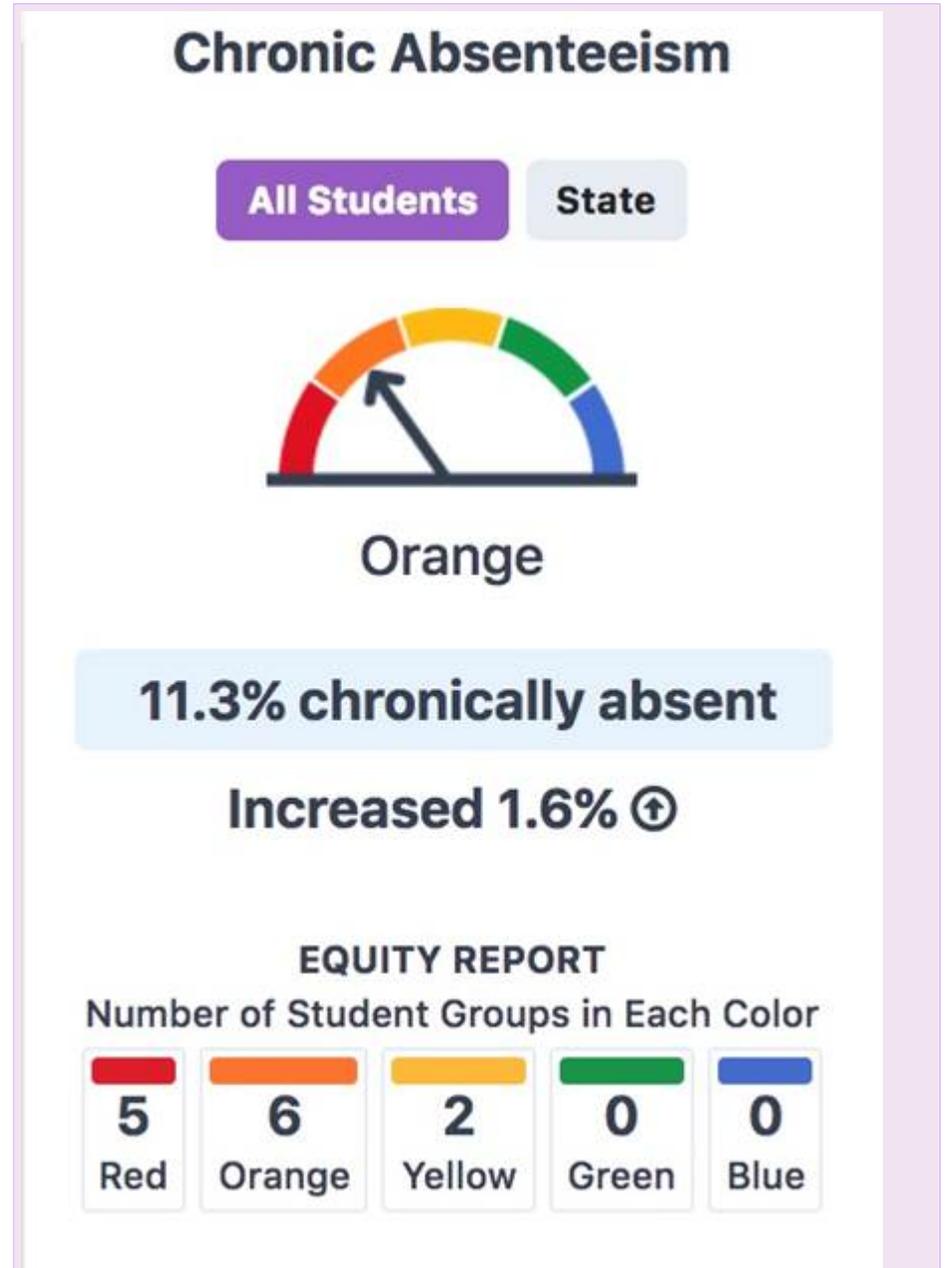
The number of students who are chronically absent (attend school less than 95% of school days) increased by 1.6% when comparing the 2016-2107 and the 2017-2018 school years. Based on the Fall 2018 Dashboard, our current chronic absenteeism rate is 11.3%.

Expected



Metric/Indicator
5C Pupil Engagement/Middle School Dropout Rate

Actual



The middle school dropout rate remained at 0%.

Expected

18-19
5C Maintain baseline

Baseline
5C The middle school dropout rate is 0%.

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

18-19
6A The suspension rate will be maintained at <3%

Baseline
6A The suspension rate is 2.8%

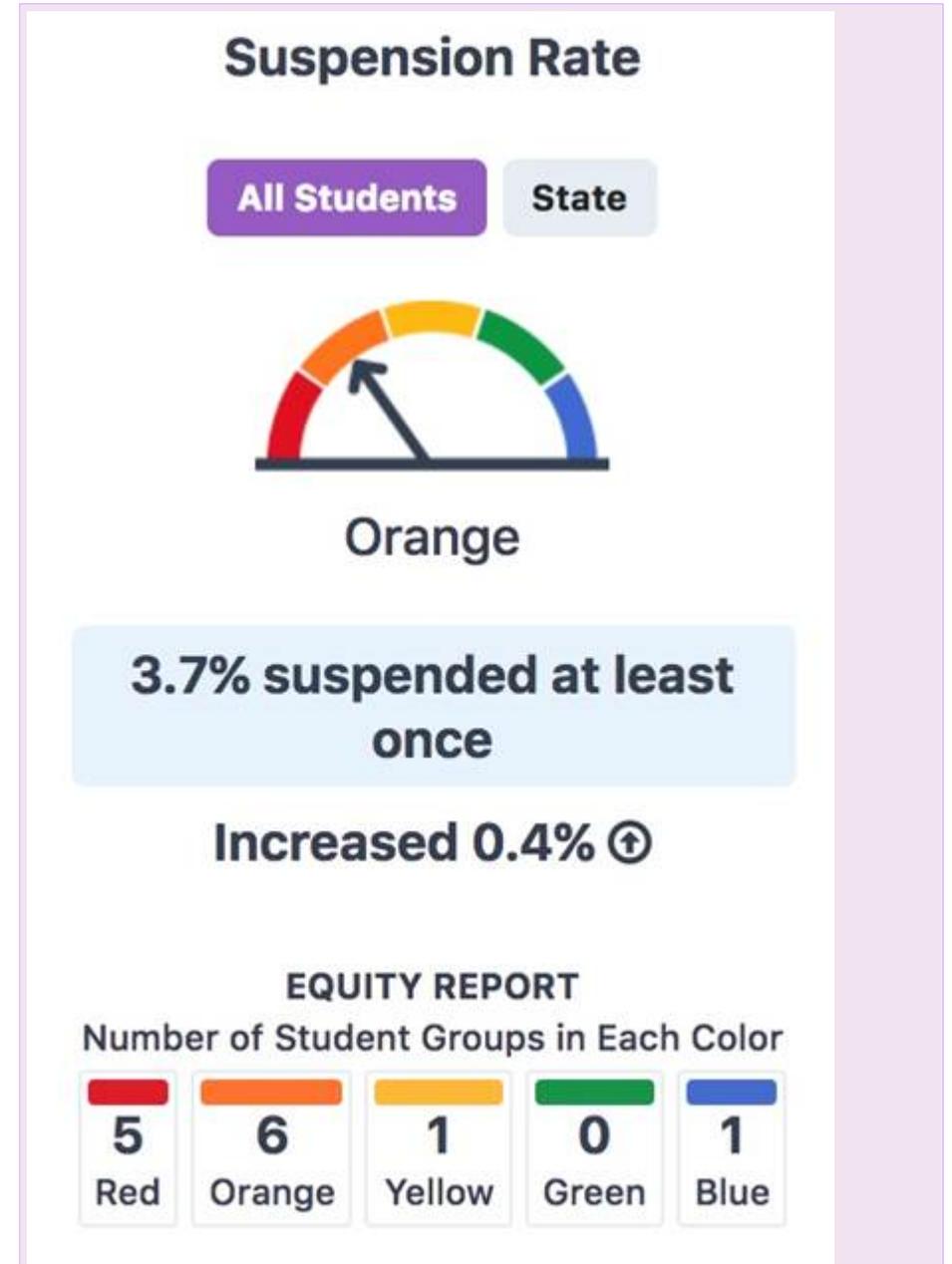
Actual

When comparing 2016 -17 data and 2017 - 18 data, suspension incidents increased by 0.4%
Based on the Fall 2018 Dashboard, our current suspension rate is 3.7%

Expected



Actual



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

Expulsion incidents maintained at < 1%

Expected

Actual

18-19

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

Baseline

6B The expulsion rate is 0.0%

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)	2.01 Student attendance for Unduplicated Students 2.01.15.1 Student attendance consulting services (S/C)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$53,700	Object Code: 5000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$53,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) 2.02.15.3 Provide ID software and supplies to increase safety at all school sites (S/C)	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). This service was eliminated as it did not qualify under the district formula for additional safety support. 2.02.15.2 Site safety specialist support (S/C)	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$394,761	Object Codes: 1000, 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$328,523

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)

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 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>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 in order to provide access to 21st Century classrooms that support the varying individual</p>	<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 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>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 in order to provide access to 21st Century classrooms that support the varying individual</p>	<p>Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,631,594</p>	<p>Object Codes: 2000, 3000, 4000, 5000, 6000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,600,467</p>

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)

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)

Action 4

**Planned
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)

**Actual
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)

**Budgeted
Expenditures**
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999:
 Certificated Personnel Salaries Supplemental and Concentration \$1,736,767

**Estimated Actual
Expenditures**
 Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999:
 Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,744.116

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)
 2.04.19.1 Counselor to support homeless population at Madison .50 FTE (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). This service was eliminated as it did not qualify as additional support under the district formula for counseling.
 2.04.19.1 Counselor to support homeless population at Madison .50 FTE (S/C)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	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)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$20,000	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$20,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.06 School Safety 2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)	2.06 School Safety 2.06.17.3 Provide Gaggle Google Apps monitoring system (TIIG)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$64,880	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Other \$63,113

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.

Gains were made in scaling implementation of Multi-Tiered Systems of Support (MTSS). Our e Scale-Up MTSS Statewide (SUMS) Cohort attended 8 days of training. Campus Teams were formed at four of our elementary schools. Each campus assembled a MTSS leadership team to carry out the work within the MTSS framework and completed a site Fidelity Integrity Assessment (FIA). Site objectives and action steps were identified in two areas and are in progress now. A district-wide assessment was facilitated by the LEA with support from SDCOE(1.01.18.2).

To support student self-regulation and safety, implementation continued with our social-emotional learning (SEL) curriculum at both middle and elementary sites.

Professional development introducing SEL lessons to the staff at CVMS, Greenfield, Montgomery, Hillsdale, and Empower took place this fall. All middle school teachers received professional development through the introduction of SEL lessons by newly hired Great Learning Opportunity (GLO) counselors. This was the first of a two-year implementation plan for the Cajon Valley SEL curriculum. GLO counselors model SEL lessons and co-taught with middle school staff three times per year. The intent is for staff to understand the SEL resources and how they may integrate these lessons into content area curriculum (2.04.17.3).

Supporting student behavior at home is conducive to positive behavior in school. Fifteen hours of professional development and parent training was provided by our program specialist to Family and Community Engagement (FACE) Liaisons. In turn, our liaisons assisted with translation and support for parent behavior support training at four elementary sites. (1.01.18.2 & 4.01.19.1).

Multiple staff opportunities to understand and respond to student behavior were provided:

In person training, Functions of Behavior parts 1 and 2

Assessment of Lagging Skills & Unsolved Problems (ALSUP) Introduction - capturing and contriving opportunities to teach and allow for practice of behaviors we want to see. Staff arriving at 2 behaviors to focus on and develop agreements around

Functions of Behavior Badges 1, 2, and 3

Onsite behavior Consultations

(1.01.18.2 & 4.01.19.1)

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

Progress was made in staff understanding of student needs related to behavior and support. During our professional learning day on January 7, 2019, all site staff identified the top three instructional components to be included in the Cajon Valley instructional model. Staff advised that the top priority for students at this time to be social-emotional learning and support. To improve outcomes within this area for students, the following recommendations were made:
Create alignment of Multi Tiered Systems of Support (MTSS) and the Modern Teacher framework in work toward digital convergence. Alignment would create clarity within the district vision and avoid duplication of work.
Integrate new MTSS tools provided by SDCOE to organize and archive progress on our site MTSS journeys. Study and scale this work based on student outcomes from these processes.
Increase site counselor training in functions of behavior to more closely support site staff.
Continue to monitor feedback from teachers implementing WOW SEL in classrooms and make curricular adjustments where needed.
In response to need arising through MTSS work and behavior consultation, development WOW/SEL lessons for TK - 5 (1.01.18.2 & 4.01.19.1).

The following recommendations are proposed to more successfully support students in foster care or experiencing homelessness:
Ask site and district liaison(s) to engage Court Appointed Student Advocates (CASAs) in the educational process early and often to support foster youth students.
Offer increased tutoring opportunities during school hours when possible.
Expand student access to Wifi
Maintaining consistency school of origin
Increase access to school Mental Health services
Maintain IEP deadlines
Identification Strategies
Increase outreach to potentially vulnerable students
Provide service providers
Minimize exposure to families identifying support
Redesign systems of support students in school in lieu of suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

These were removed from actuals above...

2.02.15.1 Middle school campus safety and Vista Grande (S/C)

2.04.17.3 Increase district counseling support (.50 Counselor) at 1 middle school (S/C)

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

We will continue our work within Goal 2 and focus on the development and implementation of social emotional learning lessons in both middle and elementary classrooms, expanding multi-tiered systems of support, and increased training of functions of behavior.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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.

According to the 2018 Fall Dashboard, student performance in ELA maintained at 27.4 points below standard. Student groups performance; Red (Students with disabilities), Orange (African American, English Learners, Foster Youth, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, and White), Yellow (Asian, Homeless), Blue (Filipino).

According to the 2018 Fall Dashboard, student performance in Math declined to 53 points below standard. Student groups performance; Red (Students with disabilities and African American), Orange (English Learners, Foster Youth, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, and White), Yellow (Asian, Homeless), Blue (Filipino).

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

English Language Arts

All Students State



Orange

27.4 points below standard

Maintained -2.3 Points

EQUITY REPORT

Number of Student Groups in Each Color



Mathematics

All Students State



Orange

53 points below standard

Declined 6.5 Points ☹

EQUITY REPORT

Number of Student Groups in Each Color



Expected

Metric/Indicator

4E Pupil Achievement, EL Progress toward English proficiency

18-19

EL students will demonstrate improvement toward established growth targets once baseline data is released based on ELPAC Baseline data in 2018.

Starting in 2017/18, CAASPP Interim assessments will be used during trimester 1 & 2 as the local measure to track EL progress.

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 Summative ELPAC was given, with the following results for Cajon Valley. Comparison data is not available as the Summative ELPAC was administered for the first time in the spring of 2018.

Percentage of Students at Each Performance Level:

Overall ELPAC:

Level 4: 23.30%

Level 3: 32.48%

Level 2: 21.04%

Level 1: 23.18%

Overall Oral Language:

Level 4: 37.60%

Level 3: 29.94%

Level 2: 14.76%

Level 1: 17.70%

Overall Written Language:

Level 4: 15.25%

Level 3: 23.39%

Level 2: 27.11%

Level 1: 34.24%

Metric/Indicator

4F Pupil Achievement, EL Reclassification rate

18-19

The baseline reclassification rate of 11.5 % will be maintained

Baseline

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

The percentage of English Learner pupils reclassified was 15.4% in 2017-2018 and 5.7% in 2018-19. This drop is attributable to changes in the assessment (from CELDT to ELPAC, and changes to the reclassification criteria).

The percentage of Long Term English Learners (LTEL) decreased from 33.6% in 2016-2017 to 28.01% in 2017-2018 (source CDE Dataquest). The LTEL data for 2018-19 is not yet available.

Metric/Indicator

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

18-19

Grade 5

Aerobic Capacity: maintain baseline

2018-2019 Physical Fitness Data preliminary results as of May 22, 2019 indicate that in Grade 5 62% of students are in the HFZ for Aerobic Capacity and 57% were in the HFZ for Body Composition. In Grade 7, 66% of students scored HFZ for Aerobic Capacity and 58% scored in the HFZ in Body Composition.

Expected

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

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 (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)	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)	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 Title III \$165,000
		Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Lottery \$289,000	Object Codes: 4000,5000 5000-5999: Services And Other Operating Expenditures Lottery \$172,888

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results</p> <p>3.02.16.1 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)</p> <p>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)</p> <p>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)</p> <p>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)</p>	<p>3.02 Monitor student achievement toward mastery of CCSS through State and local assessments, and differentiate the instructional program based upon results</p> <p>3.02.16.1 Professional development to incorporate core area content and materials into designated ELD instructional model (Title III)</p> <p>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)</p> <p>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)</p> <p>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)</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title III \$140,000</p>	<p>Object Code: 5000 5000-5999: Services And Other Operating Expenditures Title III \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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)

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)

Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999:
 Certificated Personnel Salaries Supplemental and Concentration \$742,838

Object Codes: 1000, 2000, 3000, 4000, 5000 1000-1999:
 Certificated Personnel Salaries LCFF Supplemental and Concentration \$729,174

Action 4

**Planned
 Actions/Services**

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)

**Actual
 Actions/Services**

3.04 Learning Management System- Seesaw portfolios for primary grades.
 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). An investigation into a districtwide LMS continues.

**Budgeted
 Expenditures**

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

**Estimated Actual
 Expenditures**

Object Codes: 4000, 5000 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0

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.

In Mathematics, Cognitively Guided Instruction (CGI) cohorts continue professional development in understanding and implementing a student-centered approach to teaching math. The learning focuses on starting with what students already know and builds on their natural number sense and intuitive approaches to problem solving. Staff learns to listen to students in order engage them, and ask questions, and expand mathematical understanding. Cohorts represent K-2, 3-5, and 6-8 grade spans and took part in the following professional development throughout the 2019/2020 school year. In addition, professional development was offered in face to face trainings and online badging to district staff in the following areas:

Problem Solving

Number Sense

GO Math Curriculum Support

ST Math Curriculum Support

In science, teachers in grades 6-8 identified key components required in a Cajon Valley science curriculum. The committee reviewed and vetted multiple publishers before committing to pilot two options. Elementary sites are continuing to implement the supplemental curriculum, Mystery Science. Sixty-four percent of elementary teachers are using Mystery Science on a regular basis. Based on verbal feedback approximately 20% of teachers are implementing science curriculum in grades K-5 outside of the supplemental curriculum.

As part of need to increase teacher time with students, a middle school history team was convened to examine the possibilities of creating humanities units and courses based on history standards, English Language Arts standards, and integration of the Cajon Valley social emotional learning curriculum.

To better monitor student progress on ELA and Math standards, one hundred percent of Cajon Valley Schools implemented Interim Assessment Benchmarks (IABs) through the CAASPP System for students in grades 3-8. By giving teacher's choice, IABs were selected based on the previous year's CAASPP performance data and current standards being taught in the classroom. These assessments were given in a formative method, allowing for teachers to use the data to better inform their classroom decisions, as well as providing students an opportunity to experience SBAC like questions in a testing like environment. All schools implemented two ELA interim assessment blocks and two Math interim assessment blocks.

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

An ELA/ELD curriculum was initiated this year at both the middle and elementary levels. In 2019/20, staff will focus on the integration of the new curriculum and foundational standards.

To increase the effectiveness of mathematical instruction, the following was recommended for the 2019/20 school year:

Expand CGI cohorts at the same site and encourage collaboration within the instructional practices. Maximize collaboration time within grade level PLC's.

Create structures to support curriculum implementation for new teachers, and those changing grade levels in the upcoming year.

Train middle school staff on the supplemental curriculum, ST Math.

The California Science Test (CAST) is operational this year, and students' Fall 2019 scores will be used to focus on planning related to teaching the Next Generation Science Standards (NGSS). Teachers in grades 6-8 are teaching curriculum that is borrowed and compiled from other districts, such as Oakland's NGSS Curriculum. The current middle school adoption committee met and agreed that the two 2018/2019 pilots did not meet the student needs identified by the committee and have chosen to explore additional solutions in the 2019/2020 school year. Staff will continue to access NGSS aligned curriculum and incorporate interactive science notebooks. Cajon Valley will also review a new Health Curriculum adoption for grades 6-8 to address new standards. In addition, professional development will be offered in the 2019/20 school year related to the new 6-8 health framework. Kindergarten through Fifth-grade teachers will identify key science standards and develop science lessons at each grade.

English Language Development (ELD) was supported with the implementation of Guided Language Acquisition Development (GLAD) in the area of science. Cross-cultural planning was emphasized with attention to rigor and embedding appropriate levels of Depths of Knowledge (DOK). Staff district-wide are asking to be trained. Those already trained are implementing GLAD strategies within multiple subject areas. Teachers are claiming more student engagement and progress in language and literacy development among EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.04.17.1: SeeSaw was purchased out of Supplemental and Concentration. We are still investigating a Learning Management System for grades TK-8.

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.

Work will continue within Goal 3 and focus will be placed on addressing focus standards within core subject areas and the modern curriculum during collaboration opportunities.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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 the quality of the program and learning environment through the annual parent survey. This year parents, including parents of unduplicated students and students with disabilities, had the opportunity to take the Gallup Parent Survey. The results will serve as baseline data to inform focus and track improvement.

Expected

Metric/Indicator

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

18-19

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.

Metric/Indicator

3B Parental Involvement, Promotion of parental participation

18-19

Maintain baseline

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

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

Actual

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.

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

For the current 2018-2019 school year, as of May 13, 2019, our district had 10,066 individual volunteer visits as collected by our school sign-in software. With an average of 100 visits per month.

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

74% of eligible Newcomer Families that participated in Newcomer Welcome Meeting to date.

Expected

188 unduplicated and exceptional needs students 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



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) 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)	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)	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$506,648	Object Codes: 2000, 3000, 5000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$527,405

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	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)	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,460	Object Codes: 2000, 3000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$10,755

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.03 Parent Communication 4.03.19.2 Gallup Poll - Student/Parent Survey (S/C)	4.03 Parent Communication 4.03.19.2 Gallup Poll - Student/Parent Survey (S/C)	Object Code: 5000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,500	Object Code: 5000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$32,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 liaisons, and development of website resources (Title III)	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 liaisons, and development of website resources (Title III)	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Title I \$180,472 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Title III \$20,000	Object Codes: 2000, 3000, 4000, 5000 2000-2999: Classified Personnel Salaries Title I \$209,230 Object Codes: 1000, 2000, 3000 1000-1999: Certificated Personnel Salaries Title III \$75,469

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.

Family Teacher Teams (FTT) is model of family engagement that is grounded in the idea that students thrive when families and teachers work together, as genuine partners, to maximize student learning inside and outside of school. After piloting the program at a single site in 2017/2018, Family Teacher Teams have expanded to six elementary schools in the 2018/2019 school year. At this time three additional Elementary sites are scheduled to begin implementation and 2019/2020. To further family engagement, district-wide implementation continues with home visits. During the 2018-2019, one hundred twenty-one families hosted home visits from 91 teachers across Cajon Valley. Through these experiences, students see how parents and educators are connected in an effort of support. In addition, we were able to offer multiple training opportunities in the form of Parent University and parent workshops. Three hundred fifty-two parents, consisting of 34 cohorts, took part in our Parent University programs which was implemented at 11 sites and one at a nearby transitional living shelter. Single day parent workshops were also offered with the following topics::

Positive Discipline

Social Emotional Learning

World of Work

RIASEC

Online grade monitoring

Safe Routes to Schools

Champions for Health

Google Apps in Education

San Diego Career Center

Imagine Learning

STMath

We are partnering with Child Protective Services and our Special Education Department to train and provide additional workshops for 2019/2020. To welcome and engage families new to the United States, district liaisons held 179 Newcomer Welcome Meetings this year. This represents a 74% participation rate for our newcomer families to date. Finally, to better understand the realities faced by our community, four sites with 150 staff and community members volunteered to take part in poverty simulations. These experiences help stakeholders gain a greater sensitivity to the challenges that poverty creates. Our goal and Cajon Valley is to increase parent engagement. We want to authentically engage parents to improve student outcomes. This year we have increased parent and community input through the implementation of Thoughtexchange and the parent Gallup survey. Thoughtexchange is an online program that allows stakeholders to provide open-ended feedback based on improvement questions related to district actions and services. Stakeholders rate thoughts and ideas of others so that we can determine common themes related to our strengths and priorities for improvement. Based on LCAP Thoughtexchange feedback, two areas for recommended improvement were student safety and improved site and district-wide communication. In May, parents will transition from a LEA survey to Gallup. This is an evidence-based survey that will provide parent feedback on engagement. Nationwide, only one in five parents are fully engaged in

their kid's school. For the first time, we will determine engagement levels for Cajon Valley parents. We will use this survey data and key drivers to help sites increase parent and community engagement.

To gain a greater sense of stakeholder engagement, all parents had the opportunity to provide feedback through the Gallup Parent Survey.

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

As family engagement activities are implemented, we continue to collect data to assess effectiveness. Within Family Teachers Teams, videos were created to document parent feedback on this new process. One video is instructional and shows an overview of process. The second shares parent impact and responses based on participation in Family Teacher Team process. We are continuing to gather data to illustrate that students who have parents that participate in FTT do better academically than those that do not have parents that participate. Initial classroom data reveals the following:

In one 5th grade class this year,, students who had parents participate in FTT improved on average 83.3 Lexile points more than students who did not have parents attend.

In one Kinder classroom, 53.8% of students who had parents attend FTT mastered their letter names and sounds versus 38% of students whose parents did not attend mastered their letter names. Home visits are showing promise in our connection with staff and families. Within the program, a district lead supports site leads, who encourage and support staff in these visits. Teachers are developing empathy for their families that benefits every child. Parents are reporting a new found trust for the school and lasting relationships are established. In addition, we have expanded Parent University to provide greater engagement for our graduates. Parents who complete their university course, have the opportunity to become classroom roving readers on site. This process builds the capacity of both parents and students while strengthening relationships and engagement. Parents are developing their place in schools and seeing the value that they bring to their student's education. This empowers them to continue to be their child's first, best teacher. Newcomer meetings continue to be a focus. Liaisons have worked hard to make multiple follow up phone calls and personal invitations to have a meeting with every family as not all families want a meeting. Staff and principal value the feedback via email form that helps them understand the families needs and student concerns. Families have expressed repeated gratitude for this initial connection. Additionally, poverty simulations are providing an opportunity to change staff mindsets for the positive. Based on poverty simulated experiences, sites focus on one area for improvement in order to better support impacted families and students. We are building a free version of the poverty simulation so all sites can access this experience. This version was piloted at Flying Hills Elementary this Spring with great success. Parent workshops will continue next year. Based on stakeholder input, 80% of training will be related to district initiatives and 20% based on parent choice topics.

District Parent Workshop Topics 2019/2020 include :

World Of Work career sessions to including RIASEC, Me Trees, ONET, and San Diego Career Center

Social Emotional Learning including Positive discipline and understanding of the Cajon Valley SEL curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.02.17.1 Provide multilingual parent education workshops (S/C)

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

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 liaisons, and development of website resources (Title III)

Expenditures for ESL classes exceeded the anticipated budget due to increased parental participation. Immigrant acclimation programs exceeded budget due to increased parental participation.

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

We will continue our work within Goal #4 and will focus on expanding Family Teacher Teams and Parent University to increase support for student academic progress.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Cajon Valley's stakeholder engagement process is designed to provide multiple opportunities for central and site stakeholder input. Multiple meetings and surveys allow students, parents, teachers, classified staff, and administrators stakeholder voices to be heard and part of the LCAP decision making process. Each site meeting offers an overview and stakeholder input related to each of the LCAP goals and services. In addition, community members are updated and provide feedback on our goals, vision, and mission through our involvement in the East County Collaborative. This group identifies and discusses community needs, shares resources and information about programs and services that serve the needs of the El Cajon Community.

September, 2018 - May, 2019

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 2018-October 2019

Gallup Student Poll conducted in Grades 5-8

November 1, 2019

The LCAP Committee, our advisory group, in which parents are the majority, reviewed the purpose of the LCAP, LCFF Funding, and Goal 1. The 2017-2018 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 on Goal 1.

January 31, 2019

The LCAP Committee met and discussed progress on goals and made recommendations for future actions and services based on data on Goal 3. In addition, committee members conducted a root cause analysis related to student engagement by reviewing 2017-18 student Gallup survey and ELA and Mathematics dashboard data.

March 21, 2019

The LCAP Committee met and discussed progress on goals and made recommendations for future actions and services based on data on Goals 2 & 4. In addition, members reviewed and provided feedback on LCFF funding and the LCAP budget.

May 7, 2019

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 support and communicate the needs of our FY students.

May 15, 2019

DELAC Committee Meeting

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

Jan 10, 2019 -April 11 , 2019 Comprehensive Improvement Support sites (Emerald Middle School, Greenfield Middle School, Montgomery Middle school, and Magnolia Elementary) met with site administration, teacher(s), counselors, and central administration in chartering meetings supported by SDCOE. Dashboard and local data was analyzed and change plans were created, tested, and refined.

Dates of chartering meetings:

January 10, 2019

February 19, 2019

March 20, 2019

April 11, 2019

April 2019- May 2019

Parent and staff Gallup Survey conducted including parents of unduplicated students and students with disabilities.

May 21, 2019

Governor's May Revise Released

May 28, 2019

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, 2019

LCAP Posted on Website for Public Comment

June 11, 2019

Public Hearing Proposed LCAP and District Budget

June 27, 2019

Board Approval 2019-2020 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

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)

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

Modified Action

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)

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

Modified Action

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 Transitional Kindergarten Coach (S/C)

1.01.19.1 Add .50 FTE Transitional Kindergarten Coach (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,940,839	\$9,383,388	\$9,491,424
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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

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

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

Modified Action	New Action	Unchanged Action
<p>2017-18 Actions/Services</p> <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 Supplemental 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 supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p>	<p>2018-19 Actions/Services</p> <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 Supplemental standards-aligned materials and training (S/C)</p> <p>1.02.17.1 Bench Technician 11 months (S/C)</p> <p>1.02.17.3 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increase supplemental for standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.19.1 Insights to Behavior on-line training (S/C)</p>	<p>2019-20 Actions/Services</p> <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 Supplemental standards-aligned materials and training (S/C)</p> <p>1.02.17.1 Bench Technician 11 months (S/C)</p> <p>1.02.17.3 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.18.1 Increase supplemental standards-aligned materials and training that are focused on unduplicated student's access needs (S/C)</p> <p>1.02.19.1 Insights to Behavior on-line training (S/C)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$4,481,316	\$3,590,233	\$3,593,759
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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	\$8,589,859
Source	LCFF Base	LCFF Base	LCFF 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			\$5,956,431
Source			Other
Budget Reference			2000-2999: Classified Personnel Salaries Object Codes: 2000, 3000, 4000, 5000 (restricted)

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

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

1.04 Home to school transportation services
1.04.15.1 Offset transportation fees for overflow and newcomers (S/C)

2018-19 Actions/Services

Service discontinued in 2017/18 due to lack of need.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	0	0
Source	LCFF 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)

[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)

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools
Specific Schools: 1.05.17.2 CVMS & MMS

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

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)

2018-19 Actions/Services

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)
1.05.17.2 Additional administrative support services to middle schools > 750 enrollment and > 55% unduplicated student count to maintain school climate, to increase student contact and support services (S/C)

2019-20 Actions/Services

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)
1.05.17.2 Additional administrative support services to middle schools > 750 enrollment and > 55% unduplicated student count to maintain school climate, to increase student contact and support services (S/C)

Budgeted Expenditures

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

Amount	\$1,110,646	\$975,989	\$656,473
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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

2017-18 Actions/Services

1.06 Curriculum, professional development and library services

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

Unchanged Action

2018-19 Actions/Services

1.06 Curriculum, professional development and library services

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

Unchanged Action

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)

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

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	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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

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

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

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <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 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)</p>	<p>2018-19 Actions/Services</p> <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 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)</p>	<p>2019-20 Actions/Services</p> <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 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)</p>

Budgeted Expenditures

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

Amount	\$966,654	\$1,107,437	\$1,133,983
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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)

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

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	\$4,698,707
Source	LCFF Base	LCFF Base	LCFF 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	\$36,804,238
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

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

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)

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)

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 Science framework training provided to the Science 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	\$4,167,998
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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)

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

[Add Students to be Served selection here]

[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)

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)

English Learners
Foster Youth
Low Income

LEA-wide

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

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

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)

2018-19 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)
1.11.19.1 World of Work (WOW) program Curriculum, Design, and Implementation (S/C)

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)
1.11.19.1 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	\$2,138,849
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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	2018-19 Actions/Services	2019-20 Actions/Services
1.12 Highly qualified teachers	1.12 Highly qualified teachers	1.12 Highly qualified teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,150,213	\$61,052,466	\$60,591,818
Source	LCFF Base	LCFF Base	LCFF 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	\$1,170,970
Source	LCFF Base	LCFF Base	LCFF 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)

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)

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)

1.14.16.1 Provide transportation to maintain school of origin for Foster Youth (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	\$1,399,286
Source	LCFF Base	LCFF Base	LCFF 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	\$66,612
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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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	\$10,542,681
Source	LCFF Base	LCFF Base	LCFF 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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.16 Curriculum, professional development and library services

1.16 Curriculum, professional development and library 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	\$1,294,624
Source	LCFF Base	LCFF Base	LCFF 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)

Location(s):

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

All

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	2018-19 Actions/Services	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 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 Fiscal, technology, purchasing, warehouse, payroll, benefits and personnel services and supplies to support the instructional program 1.17.15.1 User account provisions for online programs (UMRA). (TIIG)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,423,825	\$6,520,182	\$10,034,041
Source	LCFF Base	LCFF Base	LCFF 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	\$16,457
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)

[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)

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)

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

1.18 Professional development for instructional staff to support effective instruction for students.

1.18.15.1 VPSS training for Special Education staff (SE) (Title II)

1.18.15.2 AASE training for Special Education staff (SE) (Title II)

1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)

1.18.15.5 Intersession professional development (Title I/II)

1.18.16.1 Provide professional development options for teachers (Title I/II)

2018-19 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)

1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)

1.18.15.5 Intersession professional development (Title I/II)

1.18.16.1 Provide professional development options for teachers (Title I/II)

2019-20 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)

1.18.15.4 BTSA Induction program (Year 1 & 2 teachers) (Title II)

1.18.15.5 Intersession professional development (Title I/II)

1.18.16.1 Provide professional development options for teachers (Title I/II)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$552,550	\$560,838	\$419,984
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	\$156,500
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. The 2017/2018 California Dashboard shows the Cajon Valley suspension rate as orange, with 4 student groups reflecting red and 6 groups orange. 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. Gottfredson, 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	1C Maintain baseline	1C Maintain baseline	1C Maintain baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	on the Facilities Inspection Tool (FIT)			
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)

Location(s):

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

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

[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	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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

Modified 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)

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)

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)

<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>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>2.02.17.2 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>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>2.02.17.2 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>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,835	\$394,761	\$324,235
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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

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

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)

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)

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	\$2,288,178
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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)

[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: 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

Actions/Services

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

Modified 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)

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

New Action

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). This service was increased

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

Modified Action

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)

<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 school to support unduplicated students with behavioral issues in a small specialized instructional environment (S/C)</p>	<p>based on district formulas related to site enrollment and unduplicated counts.</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>2.04.19.1 Counselor to support homeless population at Madison .50 FTE (S/C).. This service was increased based on district formulas related to site elementary enrollment and percentage of homeless students.</p>	<p>2.04.17.2 Increase bilingual psychologist services (Arabic) (S/C)</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,296,496	\$1,736,767	\$1,714,252
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p> <p>Specific Student Groups: [Specific Student Group(s)]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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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)
2.05.18.1, Homeless Counseling Support (Madison)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Other	Other	Medi-cal
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
Amount			\$70,000
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Object Code: 2000

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)

[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

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	\$63,900
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 students with disabilities and 8 other student groups as orange. Overall, Cajon Valley is represented as orange in ELA. Overall and focused improvement within student subgroups is evident.
2. Our CA Dashboard Mathematics data shows: Overall students are represented by orange. Two student groups are red and 7 are orange in Mathematics. Examination of current instructional practice is needed.

3. Our CA Dashboard English Learner Progress data shows: Twenty-three percent of English Learners are represented by Level 1-Beginning Stages and 21% are at Level 2-Somewhat Developed on the English Language Proficiency Assessment.

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	<p>4A English Language Arts Student groups scoring below Green & Blue:</p> <p>All Students: Yellow</p> <p>English Learners: Yellow</p> <p>Socioeconomically Disadvantaged Students: Yellow</p>	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>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> <p>Students With Disabilities: Red</p> <p>African American Students: Yellow</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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>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>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>Baseline performance and growth target will be established using data from ELPAC once given in the spring of 2018.</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 measure to track EL progress.</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
	AMAO 2 (more than 5 years) 2016-17 Target: 54.7; District: not reported			
4F Pupil Achievement, EL Reclassification rate	4F 11.5% of EL students were reclassified in 2015-2016	The baseline reclassification rate of 11.5 % will be maintained	The baseline reclassification rate of 11.5 % will be maintained	The baseline reclassification rate of 11.5 % will be maintained
8A Other Pupil Outcomes/Physical Fitness Test Grade 5 & 7 Healthy Fitness Zone (HFZ) data	<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)

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

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

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)

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)

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	\$65,000
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	Restricted 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 (N/C)

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	\$743,229
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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". This year three elementary schools implemented Family Teacher Teams as part of their Back to School event. In addition, 100% of elementary schools host a spring Celebration of Learning event. We have expanded parent engagement by providing newcomer welcome meetings to over 90% 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	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
seek parent involvement and decision making	<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>			
3A Parental Involvement, Efforts to seek parent involvement and decision making	<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>	Maintain baseline	Maintain baseline	Maintain baseline

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>			
3B Parental Involvement, Promotion of parental participation	<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>	Maintain baseline	Maintain baseline	Maintain baseline

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:]

[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

[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 and EL Support (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 and EL Support. (S/C)
 4.01.16.2 Employ Family 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 Supervisor (S/C)

2019-20 Actions/Services

4.01 Parent Communication
 4.01.15.1 Translation Services for home to school communication, EL support, Translation & Interpretation Organizer. (S/C)
 4.01.16.2 Employ Family 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 Supervisor (S/C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$553,505	\$506,648	\$529,195
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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
4.02.16.1 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)

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,536	\$17,460	\$17,916
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF 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)

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

4.03 Parent Communication

2018-19 Actions/Services

4.03 Parent Communication

2019-20 Actions/Services

4.03 Parent Communication

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

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

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	LCFF Supplemental and Concentration	LCFF 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

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

Modified Action

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)

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 liaisons, and development of website resources (Title III)

4.04 Parent Support Services
 4.04.16.1 District liaison to support homeless families. (Title I)
 4.04.16.2 Parent education in “English as a Second Language” and tools for school success (Title I)
 4.04.16.3 Facilitate immigrant acclimation through community partnerships, parent liaisons, and development of website resources (Title III)
 4.04.19.1 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	\$209,230
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	\$80,000
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$27,044,449

Percentage to Increase or Improve Services

20.79%

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).

Currently, our low income, foster youth, and English learner students are underperforming in ELA and math as evidenced in CAASPP assessment results. In addition, the same groups are identified as "orange" for both suspension and chronic absenteeism. In order for our unduplicated counts of students to reach their full potential, we will provide the supports and resources needed to personalize their learning experiences. To better understand the needs of our unduplicated counts, staff will participate in our Great Learning Opportunity (GLO) program (Goal 1; Action 11). During GLO, staff collaboration will focus on teacher-led sessions based on the Dufour PLC model. Teacher teams will plan based on current student data and academic standards addressing the following questions:

1. What do we expect our students to learn? (Goals/Expectations)
2. How will we know they are learning? (Assessment)
3. How will we respond when they don't learn? (Intervention)

This process will allow teachers to maintain focus on individualized academic interventions and supports for our low income, foster youth, and English learners.

Additionally, staff will identify tools to scaffold instruction for English Learners by aligning Depth of Knowledge and English learner performance levels (Goal 1, Action 10).

Middle school suspension and chronic absenteeism rates continue to increase for our low income, foster youth, and English learners causing additional loss of learning opportunities. Many students represented within our unduplicated counts face social and economic barriers that affect academic engagement and outcomes. In order to positively affect self-directed learning, middle school GLO will

focus on social-emotional learning. We will create and implement SEL lessons in grades 6-8, based on the identified student lagging skills. The lessons will support self-regulation and emotional stability. Similarly, elementary classrooms will provide SEL lessons through our Sanford Harmony curriculum. Students will participate in Meet Ups and Buddy Ups to build empathy and understanding of one another. Site counselors, our district lead counselors, and program specialists will support staff implementation of the SEL curriculum (Goal 2; Action 4) (Goal 1; Action 1).

Further staff development will focus on the academic needs and career preparation of our unduplicated count students. Certificated staff will receive professional development related to a standards-based, modern curriculum which includes student career development, social-emotional learning, and presentation literacy, and coding (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 (Goal 1, Action 1). Through site collaboration time, staff will refine and implement the Cajon Valley Learning Model including the components of social-emotional learning, personalized learning, and rigor/relevance (Goal 1, Action 2). Additional materials to differentiate for the needs of unduplicated will be adopted as warranted. (Goal 1; Action 1, 2, 10 & 11).

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. Online assessments will be used to identify academically at-risk students. Digital portfolios will be used in the primary grades to celebrate all learners and their progress over time, improve home-school communicate, facilitate more authentic feedback from a wider audience and guide students to self-directed learning (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 onboarding and monitoring of technology-based instructional programs, as well as student outcomes (Goal 1; Action 7).

The physical environment of school buildings and school grounds is a key factor in the overall health and school connectedness. 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 to 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. Additional site safety personnel and software increase security for students on and off-campus (Goal 2; Action 2 & 3). School to home communication is critical regarding the importance of attendance and its impacts on student learning. By using attendance tracking services, families are routinely notified of student absences and opportunities to recover instructional minutes (Goal 2; Action1).

Additional support staff provides increased service to our unduplicated pupils. Library Media Technicians (LMT) will provide library services at all sites and opportunities for students to develop the skills required to successfully live and learn in a world of information. They will help increase students' interest in reading, viewing, and using information and ideas. (Goal 1, Action 6). Site leadership at

sites with both high enrollments and unduplicated counts offers staff additional support in the understanding the academic and social-emotional student need and how to address these barriers (Goal 1, Action 5)

Parent relationships are critical in improving student achievement. Low income, foster youth, and English learner families may be vulnerable to an additional strain that may limit opportunities to build relationships with school staff. To positively affect student achievement for our unduplicated counts, we will provide a variety of parent engagement programs to build positive, trusting relationships between home and school including home visits, newcomer welcome meetings, and Family Teacher Team experiences. These support programs will be led and monitored by Family and Community Engagement Director and Supervisor (FACE), who oversees our team of parent liaisons (Goal 4; Action 1). In addition, parent university workshops and multilingual parent education workshops are offered to promote children's positive development and increase academic performance (Goal 4; Action 2).

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$27,002,681

21.43%

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, ncluding parents of unduplicated students and students with disabilities. 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.

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; 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).

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$21,174,551

17.35%

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 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 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	161,599,122.00	162,787,909.12	162,986,517.00	161,599,122.00	169,723,789.00	494,309,428.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	98,841,110.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	103,568,485.00	97,397,139.00	98,841,110.00	98,321,986.00	294,560,235.00
LCFF Supplemental and Concentration	0.00	24,287,021.12	27,132,854.00	27,665,116.00	27,044,451.00	81,842,421.00
Lottery	289,000.00	172,888.00	29,000.00	289,000.00	0.00	318,000.00
Medi-cal	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Other	130,380.00	102,570.00	140,380.00	130,380.00	6,036,788.00	6,307,548.00
Restricted Lottery	0.00	0.00	0.00	0.00	289,000.00	289,000.00
Special Education	33,533,826.00	33,449,530.00	37,175,843.00	33,533,826.00	36,804,238.00	107,513,907.00
Supplemental and Concentration	27,665,116.00	0.00	0.00	0.00	0.00	0.00
Title I	828,810.00	784,946.00	802,650.00	828,810.00	830,826.00	2,462,286.00
Title II	150,880.00	182,000.00	148,651.00	150,880.00	156,500.00	456,031.00
Title III	160,000.00	240,469.00	160,000.00	160,000.00	220,000.00	540,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	161,599,122.00	162,787,909.12	162,986,517.00	161,599,122.00	169,723,789.00	494,309,428.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	127,802,500.00	126,995,037.12	129,595,816.00	127,802,500.00	132,206,153.00	389,604,469.00
2000-2999: Classified Personnel Salaries	28,183,229.00	31,354,736.00	26,985,625.00	28,183,229.00	31,846,978.00	87,015,832.00
4000-4999: Books And Supplies	4,897,813.00	3,836,936.00	5,788,896.00	4,897,813.00	4,910,946.00	15,597,655.00
5000-5999: Services And Other Operating Expenditures	715,580.00	601,200.00	546,180.00	715,580.00	759,712.00	2,021,472.00
5700-5799: Transfers Of Direct Costs	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	161,599,122.0 0	162,787,909.1 2	162,986,517.0 0	161,599,122.0 0	169,723,789.0 0	494,309,428.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	74,363,933.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	75,768,808.00	73,264,959.00	74,363,933.00	75,833,206.00	223,462,098.0 0
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	17,009,126.12	18,433,813.00	19,173,023.00	18,912,225.00	56,519,061.00
1000-1999: Certificated Personnel Salaries	Special Education	33,533,826.00	33,449,530.00	37,175,843.00	33,533,826.00	36,804,238.00	107,513,907.0 0
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	19,173,023.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	560,838.00	510,104.00	552,550.00	560,838.00	419,984.00	1,533,372.00
1000-1999: Certificated Personnel Salaries	Title II	150,880.00	182,000.00	148,651.00	150,880.00	156,500.00	456,031.00
1000-1999: Certificated Personnel Salaries	Title III	20,000.00	75,469.00	20,000.00	20,000.00	80,000.00	120,000.00
2000-2999: Classified Personnel Salaries	Base	23,344,857.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	26,578,191.00	22,999,860.00	23,344,857.00	21,317,810.00	67,662,527.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	4,567,315.00	3,940,965.00	4,657,900.00	4,293,507.00	12,892,372.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	5,956,431.00	5,956,431.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	4,657,900.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	180,472.00	209,230.00	44,800.00	180,472.00	279,230.00	504,502.00
4000-4999: Books And Supplies	Base	1,132,320.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	1,221,486.00	1,132,320.00	1,132,320.00	1,170,970.00	3,435,610.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	2,595,993.00	4,611,076.00	3,719,993.00	3,723,519.00	12,054,588.00
4000-4999: Books And Supplies	Other	45,500.00	19,457.00	45,500.00	45,500.00	16,457.00	107,457.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,719,993.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	114,587.00	77,000.00	114,200.00	115,200.00	306,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	289,000.00	172,888.00	29,000.00	289,000.00	0.00	318,000.00
5000-5999: Services And Other Operating Expenditures	Medi-cal	0.00	0.00	0.00	0.00	20,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Other	84,880.00	83,113.00	94,880.00	84,880.00	63,900.00	243,660.00
5000-5999: Services And Other Operating Expenditures	Restricted Lottery	0.00	0.00	0.00	0.00	289,000.00	289,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	114,200.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	87,500.00	65,612.00	205,300.00	87,500.00	131,612.00	424,412.00
5000-5999: Services And Other Operating Expenditures	Title III	140,000.00	165,000.00	140,000.00	140,000.00	140,000.00	420,000.00
5700-5799: Transfers Of Direct Costs	LCFF Supplemental and Concentration	0.00	0.00	70,000.00	0.00	0.00	70,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	154,572,242.00	157,797,941.00	156,445,176.00	154,572,242.00	162,953,694.00	473,971,112.00
Goal 2	4,901,702.00	3,067,547.12	4,808,646.00	4,901,702.00	4,534,265.00	14,244,613.00
Goal 3	1,368,098.00	1,067,062.00	1,057,854.00	1,368,098.00	1,366,989.00	3,792,941.00
Goal 4	757,080.00	855,359.00	674,841.00	757,080.00	868,841.00	2,300,762.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	34,198,298.00	33,697,965.12	27,272,854.00	34,198,298.00	27,620,935.00
	0.00	0.00	0.00	0.00	0.00
Base	6,520,182.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	9,423,987.00	0.00	6,520,182.00	0.00
LCFF Supplemental and Concentration	0.00	24,254,521.12	27,132,854.00	27,632,616.00	27,044,451.00
Lottery	0.00	0.00	0.00	0.00	0.00
Medi-cal	0.00	0.00	0.00	0.00	0.00
Other	45,500.00	19,457.00	0.00	45,500.00	0.00
Restricted Lottery	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	27,632,616.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	419,984.00
Title II	0.00	0.00	0.00	0.00	156,500.00
Title III	0.00	0.00	140,000.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	159,456,165.00	160,744,450.12	161,293,767.00	159,456,165.00	164,108,536.00
	0.00	0.00	0.00	0.00	0.00
Base	98,841,110.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	103,568,485.00	97,397,139.00	98,841,110.00	98,321,986.00
LCFF Supplemental and Concentration	0.00	22,243,562.12	25,440,104.00	25,522,159.00	22,005,682.00
Lottery	289,000.00	172,888.00	29,000.00	289,000.00	0.00
Medi-cal	0.00	0.00	0.00	0.00	20,000.00
Other	130,380.00	102,570.00	140,380.00	130,380.00	6,036,788.00
Restricted Lottery	0.00	0.00	0.00	0.00	289,000.00
Special Education	33,533,826.00	33,449,530.00	37,175,843.00	33,533,826.00	36,804,238.00
Supplemental and Concentration	25,522,159.00	0.00	0.00	0.00	0.00
Title I	828,810.00	784,946.00	802,650.00	828,810.00	410,842.00
Title II	150,880.00	182,000.00	148,651.00	150,880.00	0.00
Title III	160,000.00	240,469.00	160,000.00	160,000.00	220,000.00