

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Las Lomas Elementary School District

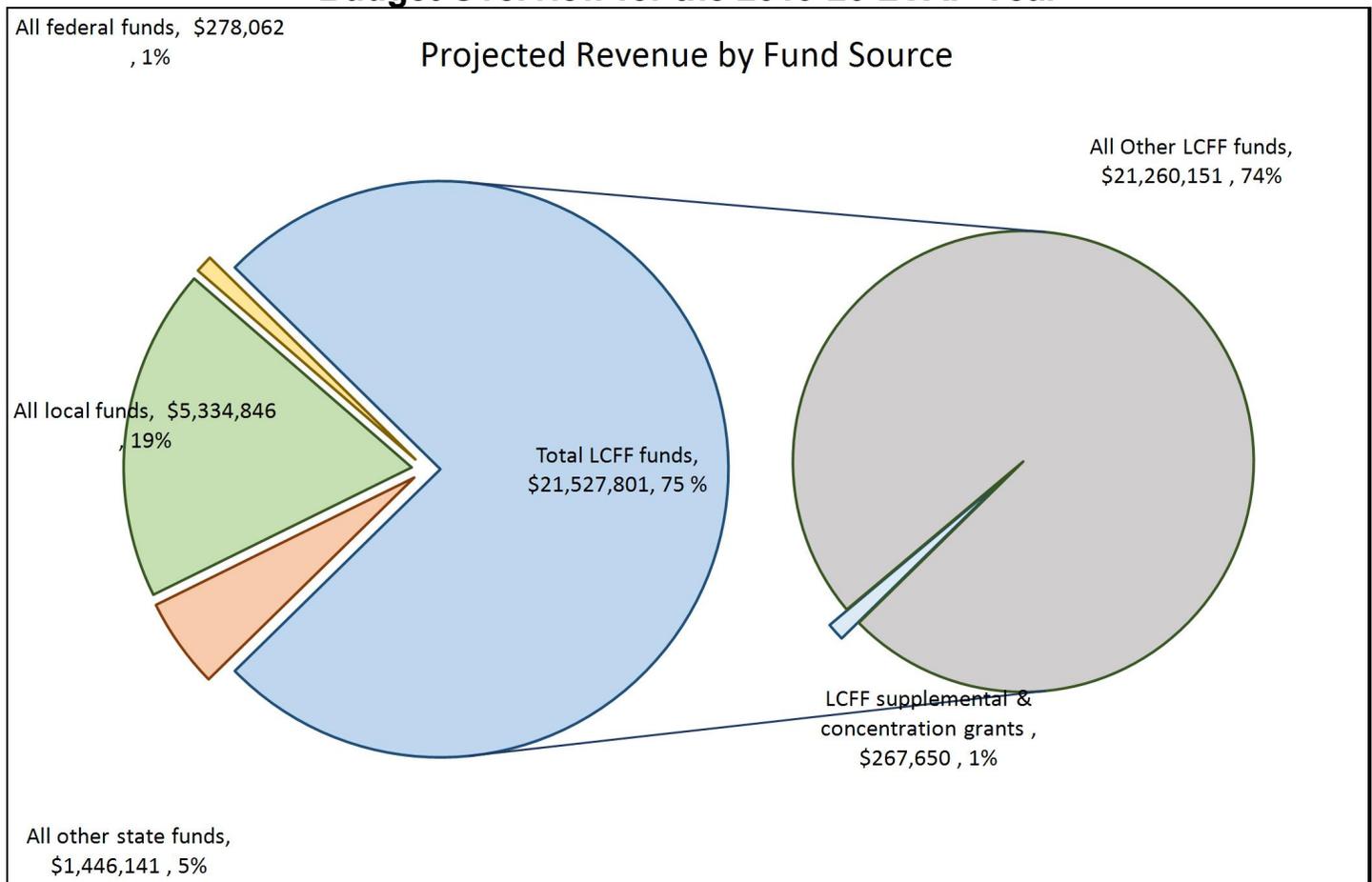
CDS Code: 41 68957 0000000

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

LEA contact information: Lisa Cesario, 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

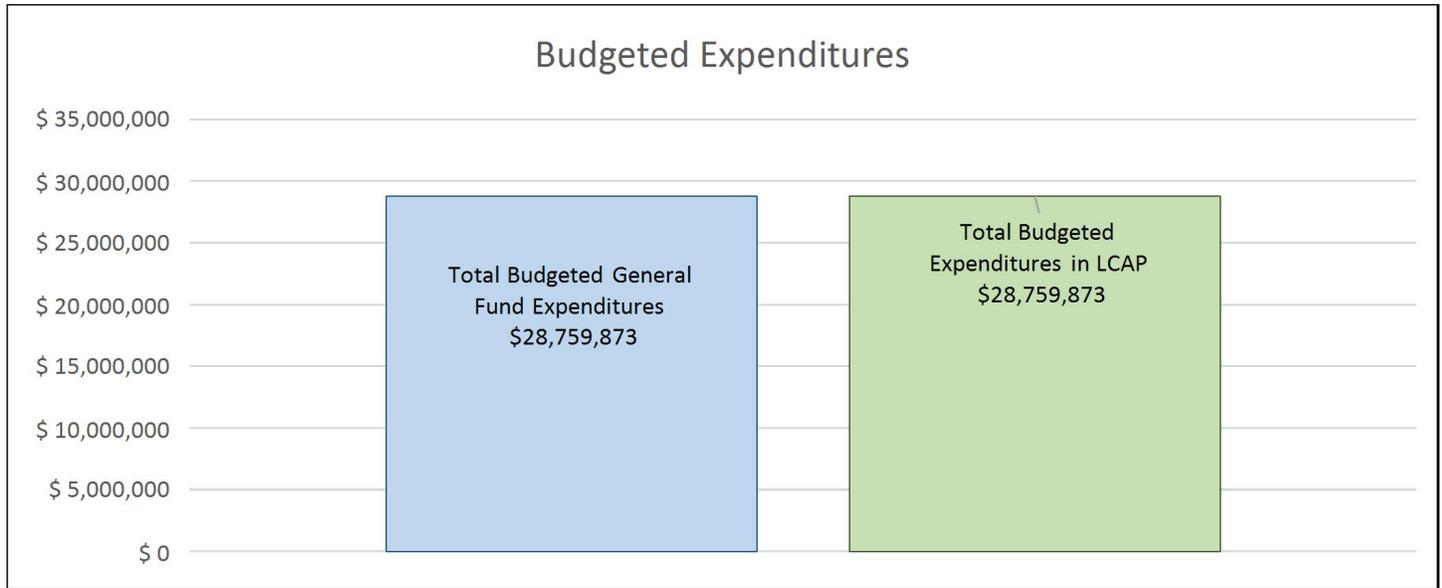


This chart shows the total general purpose revenue Las Lomas Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Las Lomas Elementary School District is \$28,586,850, of which \$21,527,801 is Local Control Funding Formula (LCFF), \$1,446,141 is other state funds, \$5,334,846 is local funds, and \$278,062 is federal funds. Of the \$21,527,801 in LCFF Funds, \$267,650 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 Las Lomas Elementary 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.

Las Lomas Elementary School District plans to spend \$28,759,873 for the 2019-20 school year. Of that amount, \$28,759,873 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

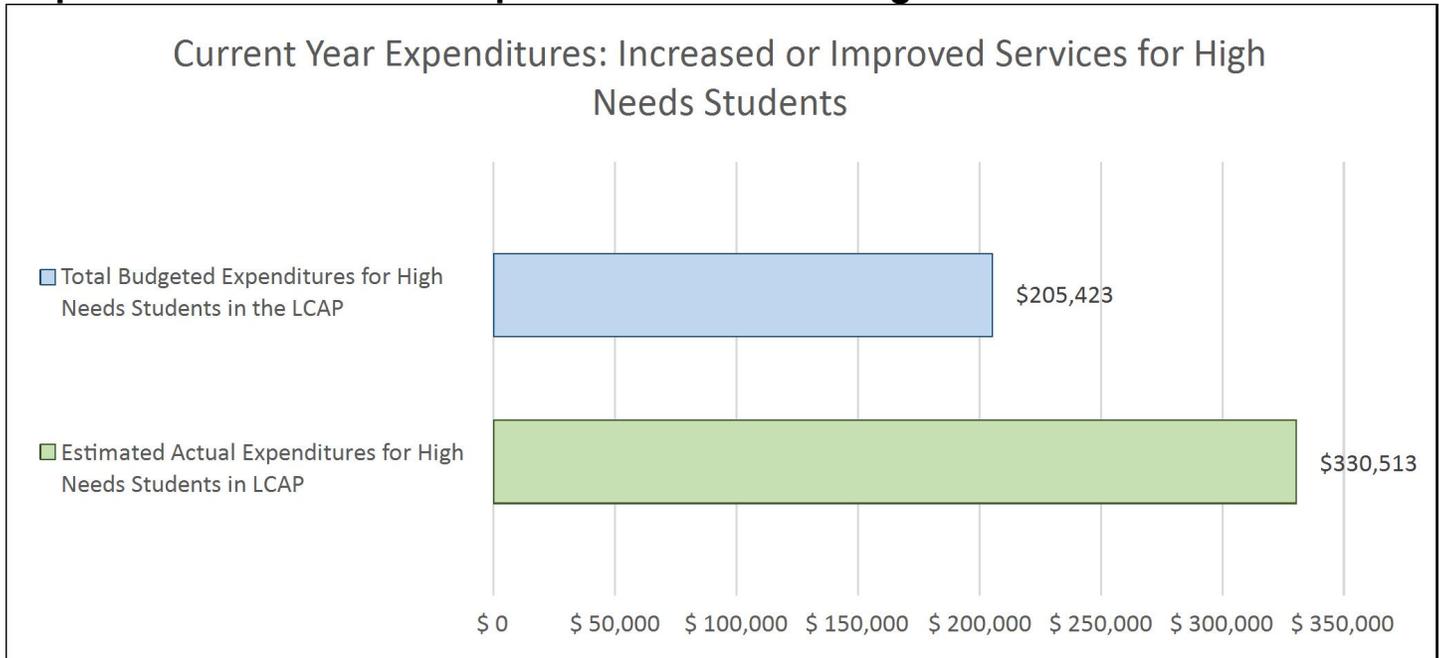
N/A

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

In 2019-20, Las Lomas Elementary School District is projecting it will receive \$267,650 based on the enrollment of foster youth, English learner, and low-income students. Las Lomas Elementary 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, Las Lomas Elementary School District plans to spend \$311,750 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 Las Lomas Elementary 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 Las Lomas Elementary 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, Las Lomas Elementary School District's LCAP budgeted \$205,423 for planned actions to increase or improve services for high needs students. Las Lomas Elementary School District estimates that it will actually spend \$330,513 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$125,090 had the following impact on Las Lomas Elementary School District's ability to increase or improve services for high needs students: Increased support of the high need students by teachers and other staff (See Goal 1.1a, for increased staffing)

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 |
|--|--------------------------------|------------------------------------|
| Las Lomitas Elementary School District | Lisa Cesario Superintendent | lcesario@llesd.org 650-854-2880 |

2017-20 Plan Summary

The Story

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

Las Lomitas Elementary School District (LLESD) is committed to providing an excellent academic experience for all students that prepares them to be competitive in college and career. We strive to provide a 21st Century education for students so that they can experience high levels of academic success and be ready to engage in challenging courses in high school and college leading to many career options. The District Strategic Plan, approved by the Board in June 2012, is the road map for much of our work. The Strategic Plan planning process involved many stakeholders and encompasses the vision of the district for the period of 2012-2021. The Strategic Plan is posted on the District website for easy accessibility. One of the components of the Strategic Plan emphasizes the importance of implementing the Common Core State Standards. In addition, the Board has goals that drive the work of the district, which are aligned with the Strategic Plan and the sites' Single Plan for Student Achievement. The five Board goals (listed on the district website) are:

1. Student: Every student will participate in a rigorous, relevant and innovative curriculum and will experience high quality instruction every day that engages, challenges and prepares them to thrive in a globally competitive and information-rich environment. Students will graduate from LLESD as resilient learners, effective problem-solvers and caring, involved citizens who contribute productively to their communities. (State Priority #1, #2, #3, #4)
2. Teaching: Teaching in every classroom will be effective, engaging, relevant and responsive to the evolving needs of our students. District leaders will focus attention on student learning and on developing and implementing coherent curriculum and consistent instruction within and across grade levels and subject areas so that each student in our district will have an effective and engaging learning experience that meets the district's high standards of excellence. (State Priority #2)

3. Learning Environment: The Learning Environment will attend to the emotional, physical well-being and safety of all students and staff through the ongoing maintenance of existing facilities as well as the design, development, and implementation of the Facilities Master Plan. It will foster a district-wide culture of learning in which professionals and students are supported to take risks, to work collaboratively, to reflect on their learning and to continuously grow and develop. (State Priority #1, #6)

4. Community: The Las Lomas Elementary School District parent community and the surrounding community will understand the work that LLESD is engaged in and regularly seek out their feedback and ideas about how the district can better achieve its goals. All community stakeholders will be involved and engaged in supporting and sustaining the district's work, particularly the district's goal to develop graduates who are caring and involved community citizens. (State Priority #7)

5. Fiscal: The district will maintain and adopt policies that ensure the fiscally responsible use of resources to support student learning and other district goals while attending to the short and long term financial stability of the district.

The Coordinating Council serves as the LCAP Parent Advisory Committee and the DELAC serves as the English Learner Parent Advisory Committee. LLESD is comprised of two schools; Las Lomas Elementary is a K-3 school and La Entrada Middle School is a 4-8 school. The total population is 1,254 students according to the Fall 2018 CBEDS data. The district is located in the communities of Menlo Park and Atherton, and serves students in Menlo Park, Atherton, Portola Valley, Woodside and East Palo Alto. Students who have attended school in our district have historically performed at exemplary levels on State achievement tests.

A Facilities Master Plan was approved by the Board in February 2013 and a Bond Measure was passed in November 2013. Construction at La Entrada began in the Spring of 2017 on a new 2 story building containing 21 classrooms that was completed and occupied in August 2018. Construction at Las Lomas began in the Summer of 2017 on a new Kindergarten wing, which was occupied in August 2018. Additional construction at Las Lomas to complete a new administration area and new parking lot will continue through Summer of 2019. A second Bond Measure was passed June 2018 to provide funding to repair/update existing buildings, work which is projected to be completed by Summer of 2023. Our new building at La Entrada experienced flooding in October 2018. Site was able to move teachers/students into empty portables on the La Entrada campus, disruption to instruction was minimal. Classes were moved back into the building during Spring Break 2019 after repairs were completed. (Board Goal #3 and State Priority #1)

All teachers working in LLESD are appropriately assigned per credential requirements. Many teachers hold multiple credentials and teach across content areas. Because of the small size of the district and the fluctuation in enrollment, many teachers are assigned courses in multiple areas in order to fill their schedule in low enrollment years and to accommodate our full master schedule in high enrollment years, teachers teach extra classes. Their flexibility is essential in a small district. Teachers have done extensive work understanding and planning the Common Core State Standards and are continuing to study the Next Generation Science Standards. There is a system-wide focus on writing, reading, mathematics, technology, and science as they relate to implementing a 21st-century education. All students have full access to standards-aligned instructional materials. We have School Board adopted core mathematics materials. We continue to pilot technology-based supplemental math and ELD instructional materials. Students in LLESD have access to all required courses and instructional materials as well as enrichment classes, such as music, art, drama, world language, leadership, and technology. Students with special needs are supported based on their Individualized Education Plan (IEP) or Section 504 Plan. Our faculty prides themselves on the

effective implementation of these special education services, which are provided in the least restrictive environment. Students with special needs make meaningful, successful gains, both academically and socially. All students in LLESD have had a history of performing very well on statewide assessments. Students with special needs have consistently performed well-above state-wide averages on standardized assessments. Students who complete the 8th grade in LLESD are prepared to go to the high school of their choice, public and private, and compete with other students in the most rigorous of courses. A number of our 8th grade students successfully complete Geometry as 8th graders and a few complete more advanced math such as Algebra 2 and Pre Calculus.(Board Goal #1, #2 and State Priority #1, #2)

English Learners (ELs) comprise approximately 7% of the total district population. The ELs have access to the core curriculum and English Language Development (ELD) instruction at all grade levels. Their English acquisition is supported through designated ELD courses before, during and after school and through integrated ELD in their core content areas. In 2017-18 the ELD Committee reviewed and began rewriting the EL Master Plan to address the new state assessment requirements and create a thorough plan for ELD Instruction including instructional materials and strategies. Although the percentage of ELs remains consistent over the years, the percentage of ELs and Fluent English Students (FEP) have increased from 13% in 2011 to 25% in 2017. This increase in languages and cultures in the classrooms has impacted the ELD instruction as well as the general instruction of immigrant students. The DELAC, site leadership, EL Committee, and other curriculum committees will continue to study culturally relevant instruction and assessment as we finalize our EL Master Plan in 2018-19. (Board Goal #2, #4 and State Priority #2, #7)

Historically, the number of foster youth in our system is very low or non-existent. When services and supports are required, our Director of Student Services ensures that they are in place and coordinated.

Students and parents in LLESD value education and know the importance of regular attendance. Our DELAC reviews and encourages attendance. Among our low SES and EL student populations, attendance averages are particularly high. We utilize SARB process when needed. Student attendance in LLESD is very good (typically better than 96%); suspensions are very low (typically less than 1% per year) and there have been no expelled students for the past several years. There are no middle school drop-outs. (State Priority #1, 2, 4, 5, 8)

Positive school culture and climate are important components of a thriving, successful, school community. Social skills curriculum is taught at both schools. "Project Cornerstone" is in place at La Entrada and at Las Lomitas "Second Step" and "Rainbow Kids". Prior to implementation of "Project Cornerstone" at La Entrada, students and parents were surveyed. The data from the surveys informed action steps at La Entrada. Digital TAT2, a company focused on cyber safety was hired to teach all 4th grade students about cyberbullying, digital safety, and responsibility. At Las Lomitas, social skills are addressed through New Games, Lion's Lunch and reverse mainstreaming. La Entrada began reverse mainstreaming in 2016 and it is coupled with Leopard's Lounge to support social skills at the middle school. The District hired a Wellness Coordinator and launched a Wellness Committee that addresses the wellness and safety of the students and staff. (State Priority #6,8)

Parental input is an important component of the culture of this district. Each site has a PTA and Site Council as well as numerous daily classroom volunteers. There is a Coordinating Council that meets quarterly, comprised of both schools' PTA leadership, Site Council leadership, Foundation leadership, DELAC leadership, site administrators, and district administrators. The DELAC committee meets monthly, with representation from Las Lomitas and La Entrada. There are two

Special Education parents who serve on the SELPA Parent Advisory Council. Several times per year parents of Special Education students are invited to meetings relative to special topics. Parent involvement is highly encouraged at every IEP meeting. Periodically, parents are surveyed on important topics to garner input and feedback. In Spring 2019 the LE PTA surveyed their members about parent participation and the direction of the PTA sponsored events. In 2018-19 Las Lomitas gathered data from parents via survey which was used to evaluate the first prototype schedule used in 2018-19 and redesign the second prototype schedule to be piloted in 2019-20. Both Las Lomitas Elementary and La Entrada Middle Schools will implement a new bell schedule to better meet the needs of their students and to ensure student equity. La Entrada will begin school at 8:35am to better meet the needs of the adolescent learner who requires more sleep. The elementary school will move away from a staggered schedule and try a more conventional schedule where all students arrive at the same time. Kindergarten will attend school with an extended day of approximately five hours to increase their instructional day and Grades 1-3 will attend school for approximately 6 hours and 15 minutes per day. As part of our LCAP, the District sought input from parents on the District decision-making process and how the District has promoted parent participation in programs. The online survey included questions on Parent Engagement, School Climate and Safety. (Board Goal #4 and State Priority #3, #7).

The Board of Trustees initiated a superintendent search process in January 2019 to replace the retiring superintendent. They hired HYA Search Consultants to assist in this process. Part of the process included input from Staff, Students and the parent community, recruitment and interviews. A new superintendent will be in place on July 1, 2019

LCAP Highlights

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

Working closely with stakeholders throughout the district, five goals have been identified for focus in 2019-20.

- GOAL 1 - All students will demonstrate high levels of achievement of the Common Core State Standards (CCSS) in Mathematics and English Language Arts. (24 Actions/Services)
- GOAL 2 - Writing: Students will demonstrate achievement of the California Common Core State Standards in Language Arts and will score in one of the top two achievement bands on a year-end Writing rubric. (5 Actions/Services)
- GOAL 3 - Students will score in one of the top two achievement bands on the CAASPP Summative Assessment. (9 Actions/Services)
- GOAL 4 - Students will benefit from technology to support learning and communication, and will select and utilize current technologies to research, collaborate, explore, analyze and communicate ideas (6 Actions/Services)
- GOAL 5 - Teachers will implement the NGSS in preparation for the operational Science test in Spring 2019. (5 Actions/Services)

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

In spring 2018, the average student scaled score on the CAASPP exceeded level 3 (Met Standard) by 83.6 points in ELA, and 73.1 points in Mathematics. This is an increase over spring 2015, 2016, and 2017 thus the status, "Very High" and the change, "Maintained" in ELA and "Increased" in Mathematics combined granted us a Blue performance level in both of our academic indicators. Additionally, six of seven numerically significant student groups' average scaled score exceeds level 3 and their status and change data have awarded these six subgroups a performance level of Blue or Green.

Our stakeholder, parents, staff, and students encourage and approve of the District's efforts to maintain, develop, and introduce academic initiatives. The District plans for all initiatives to have a 3-5 year implementation. There is an understanding that in thinking about implementing something new, the Leadership team uses a simple three-part framework: capturing attention, securing approval, and orchestrating adoption. One primary benefit: it emphasizes the need to go slow to go fast. The District invests sufficient time to "dabble" and understand an initiative first, which gains attention among the staff. The efforts of the staff and the support of the administration to take the time to understand and build the "why" leads to an approval of the work. That approval and desire to learn and implement the initiative among the teaching staff builds an internal support system and a synergy. Through District supported professional development and resources, the momentum is capitalized upon and change is adopted. This process takes 3-5 years, therefore, the initiatives are staggered to allow K-5 teachers, who teach multiple subjects, to be introduced to, embrace and implement one initiative at a time.

Presently, the District initiatives are Writer's Workshop, Mathematics, Technology Integration, Equity/Culture, Reading (Balanced Literacy/Reader's Workshop), and the implementation of the Next Generation Science Standards (NGSS). Most grade levels are in Year 6 implementation of the Writer's Workshop while others are in Year 4. The other initiatives are in various stages of implementation, most in years 2 - 4 with our newest being Reader's Workshop and NGSS, both in year 3. Through each curricular initiative, we look at equity and how we know and reach all of our marginalized students. We have seen a significant improvement in the academic achievement of our Socioeconomically Disadvantaged and Special Education students, our English Learners, and our Hispanic students by coupling our curricular efforts with equity work.

The District has made substantial efforts to address the social climate and improve the quality of relationships among parents, teachers, administrators, and students, that frees energy in the community, so that people have more time to concentrate on the academic program, to get to know the students, to plan, and simply to manage the schools better. This has been possible because of the participation in Tools for Educators at the Museum of Tolerance, data conversations about groups and individuals, implementation of Project Cornerstone and Second Step, the ongoing work of the Achievement Gap Group, participation in the Stanford-Sequoia K-12 Research Collaborative, and getting to know each student's story, to name a few.

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

Although our overall Equity Report does not show areas of need (Red or Orange) when drilling deeper into the student group level it shows our areas needing focus and improvement. The areas for needed improvement as reported on the California State Dashboard were:

1. The district rubric indicator was "yellow" for the Socioeconomically Disadvantaged subgroup based on the 2017-18 CAASPP English Language Arts results. The SED subgroup scored 17 points below level 3 which is below the average for all students of 83.6 points above level 3 and an increase of 21.9 points.
2. The district rubric indicator was "yellow" for the Socioeconomically Disadvantaged subgroup based on the 2017-18 CAASPP Mathematics results. The SED subgroup scored 51.9 points below level 3 which is below the average for all students of 73.1 points above level 3 and an increase of 23.4 points.
3. The Socio-economically Disadvantaged students' average scaled score is considered a "low" score but that coupled with the significant improvement in average score earned this subgroup a performance level of Yellow in English Language Arts and Yellow in Mathematics (an improvement from "orange" and "red" in 2017-18). Significant efforts to support this subgroup were written into the 2017-18 and 2018-19 actions under the goals. The focused efforts on these students will continue in 2019-20 and changes to refine the efforts can be found in the 2019-20 goals, activities, and services.
4. The district rubric indicator was "green" for the Students with Disabilities subgroup based on the 2017-18 CAASPP English Language Arts results. The SWD subgroup scored 11.8 points above level 3 which is below the average for all students of 83.6 points above level 3 and a decrease of 7.5 points.
5. The district rubric indicator was "yellow" for the Socioeconomically Disadvantaged subgroup based on the 2017-18 CAASPP Mathematics results. The SED subgroup scored .1 points below level 3 which is below the average for all students of 73.1 points above level 3 and consistent with the past years.
6. The Students with Disabilities' average scaled score is considered a "high" score in ELA and a "medium" score in mathematics and that coupled with the declining and maintaining in average score earned this subgroup a performance level of Green in English Language Arts and Yellow in Mathematics. Significant efforts to support this subgroup were written into the 2019-2020 actions under the goals.

There is compelling research which indicates that instructor effectiveness is the key to improving outcomes for all students. The LLESD LCAP invests heavily in professional development and coaching in content, culturally relevant pedagogy, and equity to improve academic outcomes for all students. In addition, the coaching and professional development will focus on student work and assessment as a means of evaluating the student, teacher and program needs.

LCAP Goal 1: We also continue to invest in professional development for teachers regarding the implementation of common core curricula and pedagogy, fund counselors, EL supports, and reading intervention teachers. We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

LCAP Goal 2: We are continuing our work with our professional development partners regarding local writing assessments.

LCAP Goal 3: We are reviewing, evaluating and redesigning math assessments to inform changes and support of the instructional program.

LCAP Goal 4: We maintain an emphasis on technology integration as a tool to support learning and as a motivation for students.

LCAP Goal 5: We are rolling out the New Generation Science with a conscious and intentional emphasis on integrated ELD to support English language acquisition.

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 illustrated in the Student Group Report, the socioeconomically disadvantaged student group and the students with disabilities performed at a "Yellow" Level in because they performed below the other student groups in mathematics. The SWD scored "green" in ELA but decreased in 2017-18.

The LCAP describes:

- efforts to address the student needs through professional development, coaching in mathematics and technology integration
- data analysis and understanding the needs of each student
- reviewing and evaluating assessments and established intervention (reading and math)
- continued efforts around equity through professional development, staffing, and SEL program implementation
- reading and math support in grades K-3 and 4-6, math support classes in grades 6-8
- implementation of an Achievement Academy class for struggling students (grades 6-8)
- regular connections and advisory for the SED students
- classroom teacher with the support of the specialists, provide reading interventions to students who are at risk
- the use of Student Success Team (SST) process to identify additional instructional strategies to be used for special needs and/or at-risk students to foster success in the classroom
- extra reading support and intervention to focus students which includes providing summer reading materials to check out over the summer, as well as some high-interest books that the students can keep at home permanently
- increased monitoring attendance of SED students and work with the Menlo Park School District to incorporate a quarterly SARB process
- refine our district plan to mitigate chronic absenteeism and student suspensions
- increase the use if intake and exit interviews with English Learners and their families

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.

No schools are 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.

No schools are identified for CSI

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.

No schools are identified for CSI

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 will demonstrate high levels of achievement of the Common Core State Standards (CCSS) in mathematics and English Language Arts. [“Students will demonstrate achievement of the California Common Core State Standards in math, language arts, ...” (SP-1.A)]

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Percent of students scoring in the top two bands of SBA-ELA

18-19

Target: 87%

Baseline

85% of all students scored in the top two bands of CAASPP ELA summative assessments

Metric/Indicator

Percent of students scoring in the top two bands of SBA-Math

18-19

Target: 82%

Actual

86% of all students scored in the top two bands of 2017-18 CAASPP ELA summative assessments

82% of all students scored in the top two bands of 2017-18 CAASPP Math summative assessments

Expected

Baseline

80% of all students scored in the top two bands of CAASPP Math summative assessments

Metric/Indicator

Percent of English Learners scoring in the top two bands of SBA-ELA and SBA-Math

18-19

Target: 45% ELA

Target: 73% Math

Baseline

42% of English Learners scored in the top two bands of CAASPP ELA summative assessments and 59% on the CAASPP math summative assessment

Metric/Indicator

Percent of English Learners meeting the CELDT Criterion which is based on English Learner Progress and Reclassification rate

18-19

Target: 58%

Baseline

52% of English Learners met the CELDT Criterion for English Language Proficiency which is based on English Learner Progress and Reclassification rate

Metric/Indicator

Percent of prior year's English learners who were reclassified in the current year (Dataquest)

18-19

Target: 22%

Baseline

18.4% of prior year's English learners were reclassified in 2016-17

Metric/Indicator

Percent of students attending school on a daily basis

18-19

Target: 95%

Baseline

96.5% of students attended school on a daily basis

Actual

39% of English Learners scored in the top two bands of 2017-18 CAASPP ELA summative assessments and 64% on the 2017-18 CAASPP math summative assessment

No longer applicable because the CELDT isn't used by the State. It will be replaced by the ELPAC

22% of prior year's English learners were reclassified in 2017-18

96.3% of students attended school on a daily basis in 2018-19 (P2 Attendance Report)

Expected

Metric/Indicator

Percent of students that are labeled as chronic absenteeism

18-19

Target: 2.5%

Baseline

5% of students that are labeled as chronic absenteeism

Metric/Indicator

Percent of cumulative students suspended for one or more offenses

18-19

Target: <1%

Baseline

Less than 1% of cumulative students suspended for one or more offenses

Metric/Indicator

Number of cumulative students expelled

18-19

Target: zero

Baseline

Zero students expelled

Metric/Indicator

Number of students in grade 8 who drop out of school

18-19

Target: zero

Baseline

Zero students in grade 8 dropped out of school

Metric/Indicator

Percent of teachers appropriately credentialed and assigned

18-19

Target: 100%

Baseline

100% of teachers were appropriately credentialed and assigned

Metric/Indicator

Percent of students with daily access to instructional materials

18-19

Target: 100%

Actual

2.5% of students were labeled as chronic absenteeism in 2017-18

Less than 1% of cumulative students suspended for one or more offenses in 2017-18

Zero students expelled in 2018-19

Zero students in grade 8 dropped out of school in 2018-19

100% of teachers were appropriately credentialed and assigned in 2018-19

100% of students have sufficient instructional materials in 2018-19

Expected

Actual

Baseline

100% of students have sufficient instructional materials

Metric/Indicator

Percent of facilities receiving a rating of good or excellent on the Facilities Inspection Tool (FIT)

18-19

Target: 100%

Baseline

100% of facilities received a rating of good or better on FIT

Metric/Indicator

Number of William's complaints received at the district office

18-19

Target: zero

Baseline

William's Audits - Zero complaints

Metric/Indicator

Percent of parents participating in grade level and curricular orientation meetings

18-19

Target:
68% Foundation
80% LL PTA
80% LE PTA
70% Grade Level participation

Baseline

Baseline data collected via sign-in sheets in 2017-18:
65% of the parents donated to the Foundation, 77% of the families from LL joined the PTA and 80% of the families from LE joined the PTA, and 67% of the parents participated in grade level meetings.

Metric/Indicator

School climate survey administered to students

18-19

Bi-annual survey, not reported in 2018-19

Baseline

Baseline data set in 2017 -18:

100% of facilities received a rating of good or better on FIT in 2018-19

William's Audits - Zero complaints in 2018-19

65% of the parents donated to the Foundation, 77% of the families from LL joined the PTA and 80% of the families from LE joined the PTA, and 77% of the parents participated in grade level meetings.

Bi-annual survey, not reported in 2018-19

Expected

Baseline data collected in 2017 -18:
 5th grade -
 88% safe at school “most of the time” and “all of the time”
 61% high levels of school connectedness
 49% high level of caring adult relationships
 8% high levels of meaningful participation,
 66% moderate levels of meaningful participation in school
 7th grade -
 84% safe or very safe at school
 78% high levels of school connectedness
 51% high level of caring adult relationships
 16% high levels of meaningful participation
 56% moderate levels of meaningful participation

Actual

New Metric 2018-19: Panorama Survey on Parent Engagement
 Baseline data gathered in Spring 2019: 20.6% of parents participated in the Spring Panorama Survey on Parent Engagement

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 |
|--|--|--|--|
| 1.1a All students served by general education teachers who are appropriately assigned and fully credentialed in their subject area. 1.1b All students served by special education teachers who are appropriately assigned and fully credentialed in their subject area. | 1.1a All students served by general education teachers who are appropriately assigned and fully credentialed in their subject area. 1.1b All students served by special education teachers who are appropriately assigned and fully credentialed in their subject area. | 1.1a, 1.2, 1.3a, 1.3b, 1.4a, 1.4b, 1.5, 1.6a, 1.6b, 1.7, 1.8, 1.9 1000-5999 Salary/Benefits/Services Base 15,876,348 | 1.1a, 1.2, 1.3a, 1.3b, 1.4a, 1.4b, 1.5, 1.6a, 1.6b, 1.7, 1.8, 1.9a, 1.9b, 1.9c 1000-5999 Salary/Benefits/Services LCFF Base 17,817,858 |
| 1.2 New teachers participate in BTSA, District New Teacher Training, and communication and conflict resolution training | 1.2 New teachers participated in BTSA, District New Teacher Training, and communication and conflict resolution training | 1.2, 1.4a, 1.4b 1000-5999 Salary/Benefits/Services Title II 17,500 | 1.2, 1.4a, 1.4b, 1.4c 1000-5999 Salary/Benefits/Services Title II 16,887 |
| | | 1.3, 1.4 One time Funds/Carryover 1000-5999 | 1.3a, 1.4a, 1.4b, 1.4c One time Funds/Carryover 1000-5999 |

1.3a Most teachers assigned to ELA and Math will participate in Common Core ELA/ELD and Math professional development.
 1.3b Increase participation in SBAC by special education students
 1.4a K-8 teachers will be trained in Reader's Workshop.
 1.4b Evaluate how to best integrate Balanced Literacy and Reader's Workshop
 1.5 Reading intervention teachers provide small group and one on one instruction that provided targeted reading support to struggling readers.
 1.6a Identified students, meeting district criteria, attend district-sponsored summer school programs that focus on reading and math improvement.
 1.6b Identified students will receive math and reading support during, before and after the school day through support classes, intervention pull out, homework center and other after school classes.
 Exploring and formalize Response to Intervention Program at the sites
 1.7 Administer reading assessment multiple times per year to inform the reading instruction
 1.8 Use data management system to collect and analyze reading assessment data. Provide training on Illuminate.
 1.9a Parents attended Reader's Workshop parent training and other Parent Education events.

1.3a Most teachers assigned to ELA and Math participated in Common Core ELA/ELD and Math professional development.
 1.3b Increased participation in SBAC by special education students
 1.4a K-8 teachers were trained in Reader's Workshop.
 1.4b ELA Adoption committee evaluated how to best integrate Balanced Literacy and Reader's Workshop
 1.4c Reading Intervention and Special Education Staff attended professional development on Dyslexia.
 1.5 Reading intervention teachers provided small group and one on one instruction that provided targeted reading support to struggling readers.
 1.6a Identified students, meeting district criteria, attended district-sponsored summer school programs that focus on reading and math improvement.
 1.6b Identified students received math and reading support during, before and after the school day through support classes, intervention pull out, homework center and other after school classes.
 Exploring and formalize Response to Intervention Program at the sites
 1.7 Teachers and support staff administered reading assessment multiple times per year to inform the reading instruction
 1.8 Used data management system to collect and analyze

Salary/Benefits/Services Locally Defined 47,000

1.1b, 1.3b 1000-5999 Salary/Benefits/Services Special Education 3,350,000

Salary/Benefits/Services Locally Defined 184,556

1.1b, 1.3b 1000-5999 Salary/Benefits/Services Special Education 3,656,541

1.6b 1000-5999 Salary/Benefits/Services Title I 39,358

1.9b DELAC and Parent organizations will review immigrant patterns and adjust school and parent events to increase participation.

reading assessment data. Provided training on Illuminate on an as needed basis
 1.9a Parents attended other Parent Education events
 1.9b DELAC and Parent organizations reviewed immigrant patterns and discussed adjusting school and parent events to increase participation
 1.9c Developed a parent engagement survey through Panorama. Surveyed all parents in spring 2019

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>1.10 All students use CCSS-aligned instructional materials. 1.11a Enhanced school bookrooms and classroom libraries. 1.11b Extra reading support and intervention to focus students which includes providing summer reading materials to check out over the summer, as well as some high-interest books that the students can keep at home permanently 1.12a ELD teachers will choose piloted instructional materials for designated ELD. 1.12b Purchase ELD Instructional Materials</p> | <p>1.10 All students used CCSS-aligned instructional materials. 1.11a Enhanced school bookrooms and classroom libraries. 1.11b Provided extra reading support and intervention to focus students which included reading materials to check out over the summer, as well as some high-interest books that the students can keep at home permanently 1.12a ELD teachers chose piloted instructional materials for designated ELD in the upper grades. 1.12b Purchased ELD Instructional Materials</p> | <p>1.10, 1.11a, 1.11b, 1.12a,1.12b 4000-4999: Books And Supplies Base 310,000 1.10, 1.11a, 1.11b, 1.12a, 1.12.b 4000-4999: Books And Supplies Lottery 125,000 1.10, 1.11a, 1.11b, 1.12a,1.12b 4000-4999: Books And Supplies Title III 5,000 1.11a, 1.11b 1000-5999 Salary/Benefits/Services Locally Defined 60,000</p> | <p>1.10, 1.11a, 1.11b, 1.12a,1.12b 4000-4999: Books And Supplies LCFF Base 310,000 1.10, 1.11a, 1.11b, 1.12a, 1.12.b 4000-4999: Books And Supplies Lottery 137,000 1.10, 1.11a, 1.11b, 1.12a,1.12b 4000-4999: Books And Supplies Title III 16,420 1.11a, 1.11b included in 1.1a, 1.1b 1000-5999 Salary/Benefits/Services Locally Defined 0</p> |

Action 3

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|--|---|--|--|
| <p>1.13 EL students identified, appropriately grouped for instruction, and received both integrated and designated ELD.</p> <p>1.14 a Write ELD Master Plan aligned with the ELD Frameworks, ELPAC, and state guidelines</p> <p>1.14b Establish RFEP criteria based on state guidelines and new ELPAC assessment.</p> <p>1.15 Paraeducators assisted with data input and reporting for the English Learners.</p> <p>1.16a Staffing to support, serve and monitor all English Learners.</p> <p>1.16b Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model.</p> | <p>1.13 EL students identified, appropriately grouped for instruction, and received both integrated and designated ELD.</p> <p>1.14a Wrote ELD Master Plan aligned with the ELD Frameworks, ELPAC, and state guidelines</p> <p>1.14b Established RFEP criteria based on state guidelines and new ELPAC assessment.</p> <p>1.15 Paraeducators assisted with data input and reporting for the English Learners.</p> <p>1.16a Staffing set to support, serve and monitor all English Learners.</p> <p>1.16b Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model.</p> | <p>1.14, 1.15, 1.16b 1000-5999 Salary/Benefits/Services Title III 5,000</p> <p>1.13, 1.16a 1000-5999 Salary/Benefits/Services Supplemental 205,423</p> | <p>1.14, 1.15, 1.16b 1000-5999 Salary/Benefits/Services Title III 15,154</p> <p>1.13, 1.16a 1000-5999 Salary/Benefits/Services LCFF Supplemental and Concentration 330,513</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>1.17 Paraprofessionals work with teachers in a co-teach/co-plan model that supports students with IEPs working in the general education classrooms.</p> <p>1.18a Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model</p> <p>1.18b Provide PD in positive behaviors, conflict resolution, special educations services, enhancing student independence</p> | <p>1.17 Paraprofessionals worked with teachers in a co-teach/co-plan model that supports students with IEPs working in the general education classrooms.</p> <p>1.18a Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model</p> <p>1.18b Provided PD in positive behaviors, conflict resolution, special educations services, enhancing student independence</p> | <p>1.17 1000-5999 Salary/Benefits/Services Special Education 1,305,202</p> <p>1.18a, 1.18b One Time Funds/Carryover included in 1.3 1000-5999 Salary/Benefits/Services Locally Defined 0</p> | <p>1.17 1000-5999 Salary/Benefits/Services Special Education 1,322,574</p> <p>1.18a, 1.18b One Time Funds/Carryover included in 1.3a 1000-5999 Salary/Benefits/Services Locally Defined 0</p> <p>1.17 Classified School Employee Professional Development Block Grant 1000-5999 Salary/Benefits/Services Other 3,300</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>1.19a Academic counseling and guidance provided to support all learners.</p> <p>1.19b Use data from 17-18 pilot to evaluate and offer intervention class focused on academic, social/emotional and organizational skills</p> <p>1.19c Additional level of support from school counselors and administrators w/regular check-ins for socio-economically disadvantaged students.</p> <p>1.19d Strategically cluster Socioeconomically disadvantaged students in classrooms and interventions. Maximize student time spent in their core classrooms and increase push in instruction.</p> <p>1.19e Pilot prototype schedule at Las Lomas.</p> | <p>1.19a Academic counseling and guidance provided to support all learners.</p> <p>1.19b Used data from 17-18 pilot to evaluate and offer intervention class focused on academic, social/emotional and organizational skills in 2019-20</p> <p>1.19c Provided support from school counselors and administrators w/regular check-ins for socio-economically disadvantaged students.</p> <p>1.19d Strategically clustered Socioeconomically disadvantaged students in classrooms and interventions. Maximized student time spent in their core classrooms and increased push in instruction.</p> <p>1.19e Piloted prototype schedule at Las Lomas.</p> <p>1.19f Evaluated prototype schedule at Las Lomas</p> | <p>1.19a, 1.19b, 1.19c, 1.19d 1000-5999 Salary/Benefits/Services Base 474,308</p> <p>1.19a, 1.19c 1000-5999 Salary/Benefits/Services Title I 23,451</p> | <p>1.19a, 1.19b, 1.19c, 1.19d, 1.19e, 1.19f 1000-5999 Salary/Benefits/Services LCFF Base 456,511</p> <p>1.19a, 1.19c included in 1.6b 1000-5999 Salary/Benefits/Services Title I 0</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>1.20a Teachers/Staff develop relationships with each other through the Museum of Tolerance PD, the Achievement Gap group, and grade level, wellness and social activities. Teachers participate in afterschool activities including group running, hiking and pickleball. They participated in</p> | <p>1.20a Teachers/Staff developed relationships with each other through the Museum of Tolerance PD, the Achievement Gap group, and grade level, wellness and social activities. Teachers participated in afterschool activities including group running, hiking and pickleball. They participated in</p> | <p>1.20a, 1.20b, 1.20c included in 1.3 1000-5999 Salary/Benefits/Services Base 0</p> <p>1.20a, 1.20b, 1.20c 1000-5999 Salary/Benefits/Services Other 50,000</p> | <p>1.20a, 1.20b, 1.20c included in 1.3a 1000-5999 Salary/Benefits/Services LCFF Base 0</p> <p>1.20a, 1.20b, 1.20c Sequoia Healthcare District 1000-5999 Salary/Benefits/Services Other 50,540</p> |

sessions on healthy communication and stress reduction during the professional development days.
 1.20b Continue to work on the Wellness Committee priorities (student mental health, employee wellness, and family/ community involvement) based on staff survey
 1.20c Explore opportunities to support positive relationships

sessions on healthy communication and stress reduction during the professional development days.
 1.20b Continued to work on the Wellness Committee priorities (student mental health, employee wellness, and family/ community involvement) based on staff survey
 1.20c Explored opportunities to support positive relationships

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| 1.21 School facilities are maintained and in good repair | 1.21a School facilities were maintained and in good repair 1.21b Safety training for bus drivers/custodial support. | 1.21 1000-5999 Salary/Benefits/Services Base 2,189,727 1.21 6000-6999: Capital Outlay Base 10,000 | 1.21a, 1.21b 1000-5999 Salary/Benefits/Services LCFF Base 2,373,779 1.21a 6000-6999: Capital Outlay LCFF Base 10,000 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| 1.22 Las Lomas Elementary School District does not routinely receive foster or homeless youth as students. However, if we were to have foster or homeless youth enrolled, a support plan would be developed and coordinated by the Director of Student Services. We have historically had no or few homeless and foster students. | 1.22 Las Lomas Elementary School District does not routinely receive foster or homeless youth as students. However, if we were to have foster or homeless youth enrolled, a support plan would be developed and coordinated by the Director of Student Services. We have historically had no or few homeless and foster students. | 1.22 1000-5999 Salary/Benefits/Services Base 0 | 1.22 included in 1.1a and 1.2b 1000-5999 Salary/Benefits/Services LCFF Base 0 |

Action 9

1.23 Created a plan to monitor Chronic Absenteeism which includes a review of our attendance monitoring process, communication with parents and teachers, and pre-SARB and SARB process.
1.24 Made minor adjustments the district plan to mitigate suspensions.

1.23, 1.24 included in 1.1a and 1.1b 1000-5999
Salary/Benefits/Services LCFF Base 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.

Actions and Services for this goal were generally implemented as planned with a few exceptions. All K-5 teachers participated in the Reader's Workshop ongoing training/coaching with Teacher's College. K-8 grade teachers participated in Reader's Workshop training where they explored and developed a deeper understanding of the architecture and components of RW. Grade level bands wrestled with ways to identify and combine the components of a balanced literacy program into a workshop model. The teachers participated in several days of expert-led lesson models and debriefs, providing time for collaboration, refinement of craft and reflection on practice. As planned, the District continued the pilot of two ELD programs and chose one program to support La Entrada. The team plans to continue the ELD pilot in 2019-20. The ELA/ELD Instructional Materials Committee reviewed the state and school board policies and practices on instructional materials adoption. They reviewed the Common Core standards and studied the state ELA/ELD frameworks as preparation for an ELA instructional Materials Pilot/Adoption. The committee surveyed the ELA staff on adopting the Workshop Model as the construct for ELA instruction, adopting of the TCRWP Units of Study as instructional materials for reading and writing, and exploring supplemental materials to support components of balanced literacy not included in the Units. The committee will continue the work in 2019-20.

The LL Principal and Assistant Principal (AP) maintained data walls this year to monitor student progress. This also generated productive conversations with teachers regarding student progress, concerns and teaching practices. A prototype schedule that allowed for increased small group instructional time was implemented for the 18-19 school year. To address the needs of SED's, Hispanics and EL's, Las Lomitas specialists refined their services (most of whom fell into one or more of these categories) before or after classroom hours. This promoted additional instructional time and maximized time in classrooms. In the spring of 2019, staff and families were surveyed about the schedule. Based on results, another prototype schedule will be piloted in the 19-20 school year that aims to better meet the needs of all students. At La Entrada, administrators, counselors, and teachers created data binders targeting focus students from underperforming subgroups such as SED, SPED, Hispanic, and African-American. The site spent several

meetings evaluating the CA Dashboard data to determine site-based and subgroup data trends. Using this foundation, administrators, counselors, and teachers identified students who did not meet CA standards, building out data binders to capture subgroup and standardized testing information. Biweekly throughout the year, administrators and counselors meet about focus students in the binders by discussing grades and progress, following up with teachers when students are struggling in their academic classes.

Students at both sites benefited from staff counselors who provided support, intervention strategies and guidance on an individual basis. 100% of students identified as at-risk (academically, socially or emotionally) were supported through Student Study Team meetings, parent/teacher/counselor communications and monitoring throughout the year. The special education staff and reading intervention teachers participated in dyslexia professional development. The behaviorist, psychologists, and counselors at both sites also provided support, guidance, and assistance to these students' teachers as needed. Professional development to refine communication between staff and families took several forms. Most staff participated in equity/data conversations which focused on communication among each other about services for students as well as communication with parents about student progress. The focus of the data conversation was "Know Each Child's Story". Additionally, more than 25 staff members, from all levels of the organization, participated in "Tools for Tolerance" training at the Museum of Tolerance; communication was a key theme of this training. That brought the total of trained over the past 3 years to 185 teachers, staff, administration and community members. Our collaboration with Stanford's Graduate School of Education has focused site efforts on supporting our EL population. As our "critical friend," Stanford has asked probing and clarifying questions in helping us reflect on current practices and underlying unconscious biases to ensure we are meeting the needs of our underserved students.

Parent Informational meetings have occurred at both sites. At Las Lomas (LL) School, the Principal organized and held "Principal Coffees." The LL Principal attends and provides updates to attendees about school business. LL hosted a Kindergarten Orientation meeting and Kindergarten "Round-Up" at which information about the school was presented and a Kindergarten to 1st Grade Orientation night. The Principal at La Entrada (LE) School conducted tours of the school, answered questions and provided information. The PTA held a new family International Cafe focused on assimilating and sharing pertinent information with new families to the District. The LE Principal held topic-centered meetings related to Math and Technology. The LE principal also hosted "Morning with the Principal," as well as 4th grade and 6th grade parent information evenings. Both Principals attended Foundation events where interactive events were encouraged. The sites coordinated five Parent Education Events on topics of social-emotional learning, social media, digital citizenship, and Math.

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

As the result of a focus on instruction, professional development, and student support, the academic achievement in English Language Arts and Mathematics improved. Thoughtful, focused conversations and collaboration around the District initiatives were evidenced by the instruction in classrooms, meeting minutes (staff, grade level, department, and committee), and test results. The efforts of the Assistant Principals, Counselors, and Office Staff to understand and get to know the families and the students contributed to the excellent attendance and suspension rates. The thoughtful professional development plan organized to support strategic implementation contributed to our positive teacher retention rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased expenditures over original estimates. Estimated actuals also reflect negotiated settlements with all employees effective July 2018. In addition, we partially purchased instructional materials for ELA/ELD in 2018-19, but it is the intention of the District to fully address this action item next school year. Title 1 was used to support the after school homework center called "La Salida" La Salida is an after-school program where students, many of whom are from underperforming subgroups, can get targeted support from certificated teachers and "near-peer" volunteer tutors from local high schools and universities. The La Entrada PTA funded a volunteer coordinator position to support the program. In 2019-20, Title 1 funds will support La Salida volunteer coordinator position going forward.

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.

Although the outcome for academic achievement was met and exceeded based on the overall CAASPP results in English Language Arts and Mathematics, further analysis of data showed that, while the socio-economically disadvantaged students improved, they scored below achievement level 3. Students with disabilities, English learners, and Hispanic students maintained just above standard with a slight increase by the Hispanic subgroup and a slight decrease by the SWD subgroup. The state indicator revealed that, while overall we maintained at approximately 83 points above standard in ELA and 73 points above standard in mathematics, the SED students scored 17 points below standard 3 in ELA (an improvement over 39 points below in 16-17) and 51 points below in mathematics (an improvement over 75 points below in 17-18). Closer analysis of the academic achievement indicators revealed that low-income students performed better in English Language Arts than in Mathematics and "Increased Significantly" from Spring 2017 to Spring 2018. Activities to support the student groups are included in the 2019-20 LCAP: Goals 1, 2, and 3. The overall district attendance rate continued to maintain and improve over the local goal of 95%. The Chronic Absenteeism rate of 2.5% represents a slight decline and prompted the refinement of our district plan to mitigate chronic absenteeism. (Goal 1, 1.23). Based on the 2017-2018 suspension data from the CA Dashboard (0.4%), we made minor adjustments as needed to refine our district plan to mitigate suspensions. We trained staff to properly report discipline data in the SIS, some resulting in suspensions, have instituted a number of practices to address suspension and will make adjustments in the 2019-2020 school year based on the data we collect in 2018-2019. (Goal 1, 1.24) The state changed the English Language Assessment from the CELDT to the ELPAC in 2017-18 and 2018-19, therefore, the metrics moving forward will have changed from growth on the CELDT to growth on the ELPAC. With the introduction of the Panorama Survey as a metric, additional activities to support parent engagement were added to the 2019-20 LCAP (Goal 1).

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

Writing: Students will demonstrate achievement of the California Common Core State Standards in language arts (SP-1.A)
 Students will be active learners who generate ideas, pose and solve problems, and demonstrate adaptability, self-direction, curiosity, creativity, and analytical thinking. (SP-1.D)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Percent of students scoring at above standard on Claim 2, Writing on the SBA-ELA

18-19

Target: 65%

Baseline

SBA-ELA Claim 2 - WRITING: 60% Above

64% of all students scored above standards on 2017-18 SBA-ELA Claim 2

Metric/Indicator

Percent of writing teachers implementing a consistent approach to writing as evidenced by administrator observation and teacher survey

18-19

Target: 95% K-5 teachers

Target: 100% 6-8 Core/English teachers

Baseline

95% of K-5 teachers and 100% of 6-8 Core/English teachers implemented a consistent approach to writing within and across the grades, addressing new genres and depth of skills, utilizing the Workshop Model.

Expected

86% of K-5 teachers and 70% of 6-8 Core/English teachers implemented a consistent approach to writing within and across the grades, addressing new genres and depth of skills, utilizing the Workshop Model.

Metric/Indicator

Percent of writing teachers participating in ongoing support provided by writing experts

18-19

100% 6-8 Core/English teachers

Baseline

96% of K-5 teachers and 96% of 6-8 Core/English teachers participated in ongoing support provided by writing experts

Metric/Indicator

Percent of writing teachers implementing on demand writing

18-19

Target: 100%

Baseline

100% of the teachers implemented on demand writing

Metric/Indicator

Percent of K-8 students scoring in the top two achievement bands on year-end writing assessment

18-19

Baseline will be set in 2018-19

Baseline

No date collected in 2017-18. Baseline will be set in 2018-19

Actual

100% of 4-5 teachers and 100% of 6-8 Core/English teachers participated in ongoing support provided by writing experts

100% of the teachers implemented on demand writing

44.5% of the students scored at or above Standards (Level 3) on local Performance Based Writing Assessment

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 |
|--|--|---|---|
| 2.1a Provide training for the implementation of Writers' Workshop. | 2.1a Provided training for the implementation of Writers' Workshop through observations, | 2.1a, 2.1b, 2.1c, 2.2, 2.3 One time Funds/Carryover 1000-5999 | 2.1a, 2.1b, 2.1c, 2.2, 2.3 One time Funds/Carryover 1000-5999 |

2.1b ELD teachers to support ELs with their writing skills
 2.1c Special Education teachers support students through appropriate scaffolding utilizing writer's workshop terms
 2.2 Provide ongoing coaching support for the implementation of Writer's Workshop in 6th-8th grades.
 2.3 Teachers explore RTI, Co-Teaching, differentiation strategies through professional development opportunities.
 2.4 Develop a local writing assessment; prompts, rubrics, process, and scoring. (Local assessment used as a multiple measure with the SBAC).
 2.5 Release time will be provide for two 4-8 grade teachers to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.
 2.6 Teachers engage in frequent, collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning, and next instructional steps.
 2.7 "On Demand" writes will be given as formative assessments and results analyzed to determine student learning and any needed intervention.

peer to peer collaboration, and writing assesment training.
 2.1b ELD teachers supported ELs with their writing skills
 2.1c Special Education teachers supported students through appropriate scaffolding utilizing writer's workshop terms
 2.2 Provided as needed coaching support for the implementation of Writer's Workshop in 6th-8th grades
 2.3 Teachers explored RTI, Co-Teaching, differentiation strategies through professional development opportunities.
 2.4 Developed a local writing assessment: prompts, rubrics, process, and scoring. (Local assessment used as a multiple measure with the SBAC).
 2.5 Release time was provided for two 4-8 grade teachers to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.
 2.6 Teachers engaged in frequent, collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning, and next instructional steps.
 2.7 "On Demand" writes were given as formative assessments and results analyzed to determine student learning and any needed intervention.

Salary/Benefits/Services Locally Defined 42,000

2.4, 2.5, 2.6, 2.7 One time Funds/Carryover included in 1.1 1000-5999
 Salary/Benefits/Services Base 15,000

Salary/Benefits/Services Locally Defined 41,818

2.4, 2.5, 2.6, 2.7 One time Funds/Carryover 1000-5999
 Salary/Benefits/Services LCFF Base 10,187

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| 2.8a Purchase instructional and support materials needed for the implementation of Writers' Workshop 2.8b Explore and adopt writing materials as part of the ELA adoption | 2.8a Purchased instructional and support materials needed for the implementation of Writers' Workshop 2.8b Explored writing materials as part of the ELA adoption | 2.8a, 2.8b 4000-4999: Books And Supplies Lottery 60,000 | 2.8a, 2.8b 4000-4999: Books And Supplies Lottery 60,000 |

Analysis

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

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

Actions and Services for this goal were generally implemented as planned with a few exceptions. By the end of the school year, all teachers received training (Local training, NYTC Summer Institutes and workshops or ongoing support) relative to the writing process and writing workshop model. In a less formal way, teachers learned from one another at grade level meeting discussions, classroom observations and also attended local workshop and learning opportunities.

Administrators at LLESD led the District Writing Scoring sessions in the Fall of 2018. They planned for the event by reviewing rubrics, selecting grade level exemplar writing samples, and planning the grade level calibration sessions. Administrators at each grade level led colleagues through a writing scoring sessions where the teachers evaluated writing and learned the process for calibrating and standardizing scoring. This process created the foundation for the site based scoring sessions for the Spring of 2019. Teachers led the District Writing Scoring sessions in the spring at LE. They planned for the event by reviewing rubrics, selecting grade level exemplar writing samples, writing commentary, and planning the grade level calibration sessions. Teacher leaders at each grade level led colleagues through a writing scoring sessions where the teachers evaluated writing and learned the process for calibrating and standardizing scoring. K-8 teachers then entered spring writing assessment scores into our local database to use as a baseline for a year-over-year metric of student achievement. Teachers and administration will collaborate in 2019-2020 to refine these practices to maximize the usefulness of the student writing examined.

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

As a result of the focus on instruction and professional development in Writer's Workshop the academic achievement in English Language Arts improved. Thoughtful, focused conversations and collaboration around lesson design and student work increased the rigor in all classrooms and set up a classroom construct or an environment suitable and ready for increased differentiation. The rigor

and personalized instruction were evidenced through observation, review of student work and the SBAC ELA test results. The students' attention and positive interest in writing were impacted by the successful work of staff in implementing the writing initiatives for all children in our schools. Implementation of Common Core Standards through the Writer's Workshop has reinvigorated our instructional programs. Positive articulation meetings with the Menlo Atherton High School English department reinforced the direction of the writing program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures changed as new interest and opportunities arose throughout the year. The professional development plan adjusted based on teachers' readiness, their professional learning goals, and the needs of the students.

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.

Although the outcome for academic achievement was met and exceeded based on the overall CAASPP results in English Language Arts and Mathematics, further analysis of data showed a need for additional support for our socio-economically disadvantaged students (SED). The state indicator revealed that in English Language Arts(ELA) all students scored 83 points above level 3 while SED students scored 17 points below level 3, from Spring 2017 to Spring 2018. It is the intent of the District to continue conversations about writing assessments and rubrics. The District Writing Assessment committee has set goals for future work related to assessments and rubrics. Given the progress made to date and the fact that there is still much work to do, see the continuation of this goal described in the 2019-20 LCAP Goal 2 Actions and Services. The metrics have been updated and baseline data established. Since all teachers participate in ongoing writing coaching the "percent of writing teachers participating in ongoing support provided by writing experts" was removed in 2019-20.

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

Math: "Students will demonstrate achievement of the California Common Core State Standards in math..."(SP-1.A)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Percent of students scoring at above standard on Claim 1, Concepts & Procedures on the SBA-Math

18-19

Target: 70%

Baseline

66% of all students scored above standard on SBA-Math Claim 1

69% of all students scored above standard on 2017-18 SBA-Math Claim 1 (Concepts and Procedures)

Metric/Indicator

Percent of students scoring at above standard on Claim 2, Problem Solving and Modeling on the SBA-Math

18-19

Target: 65%

Baseline

61% of all students scored above standard on SBA-Math Claim 2

62% of all students scored above standard on 2017-18 SBA-Math Claim 2 (Problem Solving and Modeling)

Expected

Actual

Metric/Indicator

Percent of students scoring at above standard on Claim 3, Communication Reasoning on the SBA-Math

18-19

Target: 70%

Baseline

59% of all students scored above standard on SBA-Math Claim 3

61% of all students scored above standard on 2017-18 SBA-Math Claim 3 (Communicating Reasoning)

Metric/Indicator

Percent of teachers participating in training relative to the implementation and use of mathematics instructional materials

18-19

Target: 100%

Baseline

100% of K-8 mathematics teachers participated in training relative to the implementation and use of mathematics instructional materials

100% of K-8 mathematics teachers participated in training relative to the implementation and use of mathematics instructional materials

Metric/Indicator

Percent of teachers participating in grade level collaboration as evidenced by sign-in sheets

18-19

Target: 100%

Baseline

85% of teachers collaborated, planned and reflected; sign-in sheets

No data collected in 2018-19

Metric/Indicator

Percent of students recommended for intervention or acceleration supported by academic counselors and intervention teachers as evidenced by class schedules and counseling logs

18-19

Target: 100%

Baseline

100% of students who demonstrate a need for intervention/acceleration opportunities as demonstrated by assessment data and were supported by academic counselors and intervention teacher

100% of students who demonstrated a need for intervention/acceleration opportunities as demonstrated by assessment data supported by academic counselors and intervention teacher

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>3.1 Provide training for the implementation the math program</p> <p>3.2 Provide ongoing coaching support for the implementation of the math program</p> <p>3.3 Provide time for teachers to plan, reflect and refine practice. Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.</p> <p>3.4 Teachers engage in frequent, collaborative, analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning and next instructional steps.</p> <p>3.5a Collect data from the local math assessments in grades K - 3. Will pilot benchmark and end of year assessment in grades 4 and 5. Update placement assessments for 6-8 grades as necessary.</p> <p>3.5b Administer SBAC Interim assessments to identify student needs and inform practice</p> <p>3.6 Study and evaluate the local math assessment including placement assessments</p> <p>3.7 Teachers explore RTI, Co-Teaching, differentiation through</p> | <p>3.1 Provided training for the implementation of the math program</p> <p>3.2 Provided ongoing coaching support for the implementation of the math program</p> <p>3.3 Provided time for teachers to plan, reflect and refine practice. Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring</p> <p>3.4 Teachers engaged in frequent, collaborative, analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning and next instructional steps</p> <p>3.5a Collected data from the local math assessments in grades K - 3. Piloted benchmark and end of year assessment in grades 4 and 5. Updated placement assessments for 6-8 grades as necessary</p> <p>3.5b Administered SBAC Interim assessments to identify student needs and inform practice</p> <p>3.6 Studied and evaluated the local math assessment including placement assessments</p> | <p>3.2 One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 105,854</p> <p>3.1,3.3, 3.4, 3.5a, 3.5b, 3.6, (3.7 see 1.17) One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Base 39,000</p> | <p>3.2 One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 111,432</p> <p>3.1,3.3, 3.4, 3.5a, 3.5b, 3.6, (3.7 see 1.17) One Time Funds/Carryover 1000-5999 Salary/Benefits/Services LCFF Base 40,218</p> |

professional development opportunities
3.8 Parents attend Math Nights.

3.7 Teachers explored RTI, Co-Teaching, differentiation through professional development opportunities
3.8 Parents attended Math Nights

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| 3.9 Staff for intervention and acceleration 3.10 Continue piloting instructional materials for intervention and acceleration at both sites | 3.9 Staffed for intervention and acceleration 3.10 Continued piloting instructional materials for intervention and acceleration at the middle school | 3.9 1000-5999 Salary/Benefits/Services Base 356,468 3.10 4000-4999: Books And Supplies Lottery 30,000 | 3.9 1000-5999 Salary/Benefits/Services LCFF Base 311,323 3.10 4000-4999: Books And Supplies Lottery 30,000 |

Analysis

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

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

Actions and Services for this goal were generally implemented as planned with a few exceptions. Training for teachers relative to State-approved, Board-adopted instructional materials took several forms; some teachers attended summer math conferences and most teachers took advantage of local math coaching support. Instructional support was provided in the form of local coaching (0.75 FTE) and Ongoing Support (8 days) from a contracted national trainer. Las Lomas Elementary employs a math intervention teacher (and a paraprofessional) to support struggling math students. At La Entrada Middle, there were math support classes for qualified students in grades 6-8 and a math support teacher for the grades 4-5. (RTI Level 2)

The district math coach collaborated in a local math network and participated in coaching training through Silicon Valley Math Initiative and Smart Training Now. In addition, the district math coach continued professional development by taking teams of teachers to professional development with Stanford's Jo Boaler, with Yeap Ban Har from Singapore, and with Cathy Humphreys (an expert on Number Talks). In 2019-20, the district math coach will continue her collaboration with a local math network, continue to participate in the Silicon Valley Math Coaching Network, and receive further training from SmartTraining Now. Data collection systems will continue to be refined and monitored in 19-20. Teachers will have opportunities to work w/site ELA coach and District math coach as needed.

At LL teachers provided formative and summative assessments as planned in previous years. Articulation meetings were held in K/1 and 2/3 around local math benchmark assessments. The K-3 teachers collected three years of data from the end of trimester math assessments in preparation of an analysis of student mathematics progress to be used for program evaluation and student placement in 2019-20. All K-3 teachers participated in ongoing math professional development on two occasions during the year. The District math coach provided support to grade levels and individual teachers in lesson design and delivery. The teachers will continue to examine ways to refine assessments/assessment practices and further differentiate instruction with the support of district math coach and administration in the 19-20 school year.

In Fall 2018, the 6-8 grade math teachers, math coach, and administrators refined and updated the local CCS-based assessment that is used alongside the Math Diagnostic Testing Project (MDTP) and SBAC scores for student placement in intervention and accelerated classes. The assessments were used in Spring 2019 for 2019-20 math placement. Spring 2019 Math SBAC results factored into final placement once released in Summer/Fall 2019. La Entrada math teachers used the math placement assessments as formative and summative data points. As recommended, the data were used for placement and to evaluate the efficacy of their math instruction. In addition, the 6-8 grade teachers piloted a performance-based MARS task in November, the 6-8 grade math teachers, math coach, and administrators refined and updated the local CCS-based assessment that is used alongside the Math Diagnostic Testing Project (MDTP) and SBAC scores for student placement in intervention and accelerated classes. The assessments were used in Spring 2019 for 2019-20 math placement. Spring 2019 Math SBAC results factored into final placement once released in Summer/Fall 2019. La Entrada math teachers used the math placement assessments as formative and summative data points. As recommended, the data were used for placement and to evaluate the efficacy of their math instruction. The 6-8 grade teachers piloted a performance-based MARS task in November and used the opportunity to actively engage in analyzing student work to inform their instruction. In addition, they administered an SBAC Interim Assessment in March as an evaluation of the learning to date and as a preparation tool for the students before the SBAC. The math coach, with the support of the 4- 5 grade teachers, created and piloted a local assessment aligned to the CCS and Singapore Math Pedagogy. State-approved, Board-adopted, CCSS-aligned instructional materials were purchased for K-8 students in Spring of 2015 for year one implementation in 2015-16. The focus of year two and three implementations was intervention materials. The K-5 teachers piloted materials in 2016-17 and 2017-18 for support and acceleration used in the classroom and in alternative settings including small groups, pullout sessions and in intervention courses at 6th-8th grade. Piloting will continue in 2018-19 and a final recommendation of the supplemental materials necessary to round out and complete the Math CCS adoption will happen in Fall 2019. The recommendation will include both electronic and print materials. Parent education has occurred in the following ways: informational evening presentations, parent conferences, teacher newsletters, and the Curriculum and Instruction website.

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

As a result of a focus on instruction and professional development in Mathematics, academic achievement in Mathematics improved. Thoughtful, focused conversations and collaboration during shared professional development, coaching sessions, grade level and department meetings increased differentiation in the math classrooms. The differentiation and personalized instruction were evidenced through observation, parent comments, review of student work and the SBAC Math test results. Implementation of Common Core Standards through the Singapore Math Pedagogy contributed to a more reflective teaching staff, one that sought to meet the needs of

both the highest performing learners and the most marginalized learners. This was evidenced as the teachers reviewed the state and local assessments and in the coaching conversations throughout the year. The work in the area of assessment (class assessment, grade level assessment, and placement assessment) contributed toward teacher reflection and led to teacher adjustment of their lesson design, lesson/unit sequence and the use of the base and supplemental materials to meet students needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures changed as new interest and opportunities arose throughout the year. The professional development plan adjusted based on teacher's readiness, their professional learning goals, and the needs of the students.

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.

Although the outcome for academic achievement was met and exceeded based on the overall CAASPP results in English Language Arts and Mathematics, further analysis of data showed a continued need for additional support for our socio-economically disadvantaged students and those with disabilities. The state indicator revealed that in Mathematics all students scored 73 points above level 3 while the SED students scored 51 points below level 3 (an improvement over 75 points below in 17-18) and the SWD scored .1 points below level 3. (maintained performance). In Mathematics the SED students "Increased Significantly" from Spring 2017 to Spring 2018 and the SWD have performed at the same level for 3 years. It is the intent of the District to continue conversations about math instruction and assessment with a continued focus on the SED and SWD student groups. Staff will continue to review possible software selections that support intervention and provide formative assessment data. We plan to continue math coaching support. See the continuation of this goal described in the 2019-20 LCAP Goal 3 Actions and Services. The metrics have been updated based on actual results.

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

Technology: "Students will benefit from technology to support learning and communication, and will select and utilize current technologies to research, collaborate, explore, analyze and communicate ideas, ..." (SP-1.C)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Bright Bytes Student and Staff Survey Data

Expected

18-19

1a. Students demonstrated growth in positive digital citizenship

Target: +10

1b. Students increased their foundational, online and multimedia skills

Target: Foundational +10, Online +10; Multimedia +15

1c. Students increased their 4Cs

Target: +10

1d. Teachers increased positive digital citizenship

Target: +10

Actual: +11

1e. Teachers declined their foundational and multimedia skills and increased in their online skills

Target: Foundational +10, Online +5, Multimedia +10

1f. Teachers improved their 4Cs

Target: +5

Actual

Expected

Baseline

- 1a. Students demonstrated growth in positive digital citizenship as evidenced by CASE (BrightBytes) scores. (+6)
- 1b. Students improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational +1; Online +7; Multimedia +14)
- 1c. Students improved their 4Cs as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+10)
- 1d. Teachers demonstrated positive digital citizenship as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+10).
- 1e. Teachers improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational +7; Online -3; Multimedia +6)
- 1f. Teachers maintained their 4Cs as evidenced by CASE (BrightBytes) scores on the from the Fall to the Spring Survey (+0)

Metric/Indicator

Percent of students that had access to technology:
17-18 target grades 3-8, 18-19 target grades 2-8, 19-20 target grades K-8

18-19

Target: 100%

Baseline

- 100% 17-18 target grades 3-8
- 100% 18-19 target grades 2-8
- 100% 19-20 target grades K-8

Metric/Indicator

Percent of students and teachers using appropriate application for teaching and learning

18-19

Metric removed from the LCAP in 17-18

Baseline

100% of students and 86% of the 6-8 teachers used appropriate application for teaching and learning.

Actual

- 1a. Students demonstrated growth in positive digital citizenship as evidenced by CASE (BrightBytes) scores. (+3)
- 1b. Students improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational +124; Online +44; Multimedia +37)
- 1c. Students improved their 4Cs as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+34)
- 1d. Teachers demonstrated positive digital citizenship as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+6).
- 1e. Teachers improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational -3; Online -4; Multimedia (-14)
- 1f. Teachers maintained their 4Cs as evidenced by CASE (BrightBytes) scores on the from the Fall to the Spring Survey (-7)

100% of students that had access to technology in 2018-19

Metric removed from the LCAP in 17-18

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| <p>4.1 Replace lab computers per the replacement plan in the Technology Plan. Replace and purchase student computing devices.</p> <p>4.2 7 Teachers attend summer institutes, local conferences, and specific professional development based on teacher/coaching needs.</p> <p>4.3 .5 FTE of ongoing coaching support provided to teachers at La Entrada. Hourly support or release time will be provided at Las Lomitas.</p> <p>4.4 Volunteer teachers work with the coaches and modeled the implementation of the 4Cs.</p> <p>4.5 Expand the technology course offerings to include articulated classes that support the high school college to career pathways.</p> | <p>4.1 Replaced lab computers per the replacement plan in the Technology Plan. Replaced and purchased student computing devices.</p> <p>4.2 Teachers attended summer institutes, local conferences, and specific professional development based on teacher/coaching needs.</p> <p>4.3 0.5 FTE of ongoing coaching support provided to teachers at La Entrada.</p> <p>4.4 Volunteer teachers worked with the coaches and modeled the implementation of the 4Cs.</p> <p>4.5 Expanded the technology course offerings to include articulated classes that support the high school college to career pathways.</p> <p>4.6 Reviewed, clarified, and refined technology support roles.</p> | <p>4.1 4000-4999: Books And Supplies Base 150,000</p> <p>4.3 One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 57,300</p> <p>4.2, 4.4, 4.5 One Time Funds/Carryover included in 1.1 and 1.3 1000-5999 Salary/Benefits/Services Base 0</p> | <p>4.1 4000-4999: Books And Supplies LCFF Base 150,000</p> <p>4.3 One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 60,893</p> <p>4.2, 4.4, 4.5, 4.6 One Time Funds/Carryover included in 1.1a and 1.3a 1000-5999 Salary/Benefits/Services LCFF Base 0</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>4.6a Purchase software, digital resources, assessments</p> <p>4.6b Purchase ebooks and audiobooks</p> <p>4.7 Publish website for compliance with privacy laws</p> <p>4.8 Update district and site website</p> | <p>4.6a Purchased software, digital resources, assessments</p> <p>4.6b Purchased ebooks and audiobooks</p> <p>4.7 Published website for compliance with privacy laws</p> <p>4.8 Updated district and site website to be Section 508 compliant</p> | <p>4.6a 5000-5999: Services And Other Operating Expenditures Base 50,000</p> <p>4.6a, 4.6b 5000-5999: Services And Other Operating Expenditures Special Education 25,000</p> | <p>4.6a 5000-5999: Services And Other Operating Expenditures LCFF Base 50,000</p> <p>4.6a, 4.6b included in 1.21 5000-5999: Services And Other Operating Expenditures Special Education 0</p> |

4.6b One Time Funds/Carryover
5000-5999: Services And Other
Operating Expenditures Locally
Defined 5,500

4.6b One Time Funds/Carryover
5000-5999: Services And Other
Operating Expenditures Locally
Defined 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.

Actions and Services for this goal were generally implemented as planned with a few exceptions. The Brightbytes (Clarity) tool was purchased to measure student and teacher understanding and implementation of technology. Fall and Spring surveys were conducted. The Brightbytes (Clarity) tool was purchased to measure students' digital citizenship and their foundational, online and multimedia skills. It gathered information on students' 4Cs (critical thinking, communication, collaboration, and creativity). It also showed teachers' understanding and teaching of digital citizenship, their foundational, online and multimedia skills and their implementation of the 4Cs. The last three years of data were used to inform the 2017-2022 Technology Plan, approved by the School Board in May 2017. Training for teachers relative to the use of iPads and Chromebooks and related to teaching and learning with technology took several forms. Some teachers attended technology summer institutes, conferences and many teachers took advantage of local technology coach support. The new building at La Entrada brought new technology and all the support staff and teachers placed in a new building participated in training on the Promethean Boards. The District provided instructional support in the form of coaching (1 coach for a total of 0.5 FTE).

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

As the result of increasing the number of iPads and Chromebooks available to teachers in Grades K-5, a focus on professional development in technology integration, and expanded coaching support across both school sites, the teachers' interest in using technology in the classroom and designing technology integrated lessons increased. Thoughtful, focused conversations and collaboration during shared professional development, coaching sessions, grade level and department meetings have increased the integration of technology in Writer's Workshop, Mathematics, and Science instruction. Year one of the technology plan focused on building capacity in lead teachers at each grade level. Year two centered on coaching with a focus on Science and Coding. During the summer and fall, the Technology TOSA and trainers from the county office supported and trained K-8 teachers on Coding in Science. The technology plan also addressed coaching and technology instruction centered around digital citizenship, the use of electronic information, and the intervention of multimedia into instruction. The TOSA also worked with the administration to create multimedia carts to support students in moving from being consumers of multimedia to becoming creators of multimedia. (4Cs) La Entrada expanded the coding course offerings in 2018-19 with a Coding 2 course to further align with the computer science pathways at the high school level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures changed as new interest and opportunities arose throughout the year. The professional development plan adjusted based on teacher's readiness, their professional learning goals, and the needs of the students. Material differences in estimated actual and budgeted expenditures were primarily due to the timing of the technology purchases which, based on the planning for and processing time of particular devices significantly decreased expenditures over original estimates. The actual and budgeted expenditures reconciled in 2018-19 and will reconcile 2019-20.

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.

Actions and Services for this goal were generally implemented as planned with a few exceptions. Software to support Mathematics Intervention/Acceleration and ELD were purchased on a smaller scale than anticipated. A small pilot will continue through fall 2019 and there will be recommendations to the School Board by Winter 2020. Depending on the recommendation, the software will be purchased for intervention and acceleration in Spring 2020. Two students took an online advanced math course, Honors Algebra II in 2017-18 and continued with Pre-Calculus in 2018-19. See the continuation of this goal described in the 2019-20 LCAP Goal 4 Actions and Services. The metrics have been updated based on actual results. The Bright Bytes metric no longer meets the needs to evaluate growth and progress in technology implementation. The 2019-20 LCAP (Goal 4) reflects a new metric with focused questions on specific areas of need, including student use on a regular basis and teacher professional development needs.

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 5

Science: "Students will demonstrate achievement of the California Common Core State Standards in science..."(SP-1.A)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAST scores

18-19

Baseline in Spring 2018

Baseline

To be determined in August 2017 when we receive the 2017 CAST scores

2018 the CAST was a field test. First operational test in spring 2019

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

5.1 6th - 8th grade science teachers participate in professional development in the NGSS and Frameworks
 5.2 6th - 8th grade science teachers further design a units/lessons using a template that that has explicit ELD and technology integration
 5.3 Provide release time/common prep to MS Science teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology
 5.4 Provide coding in science training

5.1 6th - 8th grade science teachers participated in professional development in the NGSS and Frameworks
 5.2 6th - 8th grade science teachers further designed a units/lessons using a template that that has explicit ELD and technology integration
 5.3 Provided release time/common prep to MS Science teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology
 5.4 Provided coding in science training

5.1, 5.2, 5.3, 5.4 One-Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 18,000

5.1, 5.2, 5.3, 5.4 One-Time Funds/Carryover included in 1.1a 1000-5999 Salary/Benefits/Services Locally Defined 0

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| 5.5 Explore NGSS science aligned materials to be piloted in 2019-20 | 5.5 Explored NGSS science aligned materials to be piloted in 2019-20. Participated in the county instructional materials fair in January 2019, chose materials to pilot in spring 2019. | See 1.10 0 | See 1.10 0 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 5.6 K-5 grade science teachers participate in professional development in the NGSS and Frameworks 5.7 K-5 grade teachers design units/lessons using a template that that has explicit ELD and technology integration | 5.6 K & 3-5 grade science teachers participated in professional development in the NGSS and Frameworks 5.7 K & 3-5 grade teachers design units/lessons using a template that that has explicit ELD and technology integration | 5.6, 5.7, 5.8, 5.9 One Time Funds/Carryover 1000-5999 Salary/Benefits/Services Locally Defined 32,000 | 5.6, 5.7, 5.8, 5.9 One Time Funds/Carryover included in 1.1a 1000-5999 Salary/Benefits/Services Locally Defined 0 |

5.8 Provide release time/common prep to teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology
5.9 Provide coding in science training

5.8 Provided release time/common prep to teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology
5.9 Provided coding in science training

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 2016-17, middle school science teachers took part in professional development opportunities in NGSS and Frameworks by attending NGSS Rollout sessions. After the foundations of the movement were in place, the team engaged in follow-up planning and conversations to move their work forward. The science articulation meeting with the high school science department helped the MS teachers align their work and focus on the student engagement piece. Further planning meetings ensued to provide the team the time to reflect on and adjust lessons and units.

In the spring of 2017, the 6th-8th grade science teachers met with leaders and administrators to create a plan for summer professional development. In the spring, the 6th-8th grade science teachers and Assistant Principal attended the week-long National Science Teachers Association professional development in Los Angeles, CA. During summer 2017, teachers and administrators met to further their understanding of NGSS and the Frameworks and to begin their work in revamping lessons to align with the 5E's to incorporate phenomena based learning and dynamic student discourse, engaging in three days of comprehensive PD with expert training in NGSS lesson design. Through attendance at focused professional development sessions and via deliberate conversations, the middle school science team and administration developed and deepened its understanding of the NGSS movement. The team understands that there is a focus on the culture of academic discourse as well as the architecture of the lesson design to incorporate anchor and investigative phenomena. As evidenced by observation and continued team dialogue, progress is being made on integrating the 5E's and offering rich science learning opportunities. Grades second through fifth designed and taught two units of NGSS-based science using the 5- E model. The grade level teams met with administration this year to debrief experiences teaching and refining these units for future use. 6th-8th grade Science teachers continued their NGSS unit planning and supported the 4-5 teaching teams with the design and implementation plan of their NGSS units that were developed. K-5 and middle school teams attended the materials fair at the county office. Grade level representatives from grades K-8 participated in the pilot curriculum selection process in the winter and spring of 2019.

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

Through attendance at focused professional development sessions and via deliberate conversations, the middle school science team and administration developed and deepened its understanding of the NGSS movement. The team understands that there is a focus on the culture of academic discourse as well as the architecture of the lesson design to incorporate anchor and investigative phenomena. As evidenced by observation and continued team dialogue, progress is being made on integrating the 5E's and offering rich science learning opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures changed as new interest and opportunities arose throughout the year. The professional development plan adjusted based on teacher's readiness, their professional learning goals, and the needs of the student.

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.

Progress is being made along the NGSS shift continuum towards full implementation. The transition has our middle school program moving forward along the continuum while also bringing awareness to our elementary program. At the elementary level, there will be an emphasis on the fundamental structures of the phenomena-based lesson design. In the area of State Priority #5 and State Priority #3 (student engagement and parental involvement), we plan to consider the avenues for community education, potentially in the form of a joint math/science parent information session, parent experts to support with science clubs, classroom volunteers, and class presentations/assemblies. Continued support for professional development will be provided. At this time, the pilot of adopted science materials will need to be timelined for 2019-2020.

6th-8th grade Science teachers continued their NGSS unit planning and supported the 4-5 teaching teams with the design and implementation plan of their NGSS units that were developed. Teams have collaborated around refining units as they have been increasing their understanding. 4-5 and middle school teams attended the materials fair at the county office. Initial meetings were held to begin conversations around the upcoming pilot plan and process. K-1 teachers did not attend NGSS professional development nor did they explore related Science themes in 18-19. This was pulled from their programs so they could focus on Language Arts programs and adjusting to 18-19 prototype schedule.

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?

The Las Lomas Elementary School District engaged in a comprehensive Strategic Plan (approved in June 2012) effort. There was a representative committee that worked with stakeholders to create a Strategic Plan whose membership included parents, community members, Board members, teachers, and administrators. The LCAP encompasses the work of the Strategic Plan, Board Goals, and Facilities Master Plan and will provide continuous focus to our district goals, LCAP goals and efforts. In addition, the LCAP has been reviewed with both school's faculties, the Coordinating Council (PAC), Las Lomas Education Foundation (LLEF), District English Learner Advisory Committee (ELPAC), Las Lomas Education Association (LLEA) and California School Employee Association (CSEA), as well as students, for input and feedback as indicated:

LLESD staff has consulted with the appropriate stakeholders and have continued efforts on the implementation of the District Strategic Plan including Common Core State Standards implementation with a focus on writing and math, the Facilities Master Plan implementation and the alignment of all required plans (LCAP, SPSA, Safety Plans). Stakeholder groups have been instrumental in providing feedback and input. Those groups include: certificated and classified staff, Coordinating Council (PAC), PTA, DELAC (ELPAC), LLEF, administrators, and students. Important meeting dates included:

- 10/03/18: La Entrada PTA Executive Board Meeting - Reviewed Assessment Results
- 10/03/18: Las Lomas PTA Executive Board Meeting - Reviewed Assessment Results
- 10/04/18: LLESD Coordinating Council (PAC) - Reviewed 18-19 finalized plan, assessment results, and progress to goals
- 10/10/18: LLESD School Board Report on the California Dashboard
- 10/15/18: LLESD Math Committee Meeting - Reviewed 18-19 finalized plan, assessment results, and progress to goals
- 10/24/18: LLESD ELD Committee/DELAC Meeting (ELPAC) - Reviewed 18-19 finalized plan, assessment results, and progress to goals
- 10/24/18: LLESD English Language Learner Committee - Reviewed 18-19 finalized plan, assessment results, and progress to goals
- 10/29/18: LLESD District Technology Committee - Reviewed 18-19 finalized plan and analyzed fall Bright Bytes data
- 1/08/19: Las Lomas Leadership Team - Reviewed Targets
- 1/09/19: Las Lomas PTA - California Dashboard and progress to goals as preparation for writing the 2019-20 plan
- 1/09/19: La Entrada Faculty Meeting - California Dashboard and progress to goals as preparation for writing the 2019-20 LCAP and new SPSA

- 1/09/19: Las Lomitas Staff Meeting - California Dashboard and progress to goals as preparation for writing the 2019-20 LCAP and new SPSA
- 1/10/19: LLESD Coordinating Council (PAC) - California Dashboard and progress to goals as preparation for writing the 2019-20 plan
- 1/16/19: Las Lomitas School Site Council - California Dashboard and progress to goals as preparation for writing the 2019-20 LCAP and new SPSA
- 1/24/19: LLESD School Board Report - California Dashboard and changes in demographics in the district as preparation for writing the 2019-20 plan
- 1/30/19: LLESD ELD Committee/DELAC Meeting (ELPAC) - discuss questions for the parent survey
- 1/31/19 La Entrada School Site Council Meeting - California Dashboard and progress to goals as preparation for writing the 2019-20 LCAP and new SPSA
- 2/06/19: Las Lomitas Faculty Meeting - data review and brainstorm ideas for 2019-20 LCAP
- 2/06/19: La Entrada Staff Meeting - data review and brainstorm ideas for 2019-20 LCAP
- 2/11/19: LLESD Math Committee Meeting - progress to goals and brainstorm ideas for 2019-20 LCAP
- 2/13/19: LLESD School Board Approved the application and plan for the Low Performing Student Block Grant (LPSBG)
- 2/20/19: LLESD Special Education Department Meeting - progress to goals and brainstorm ideas for 2019-20 LCAP
- 2/25/19: LLESD District Technology Committee Meeting - progress to goals on technology plan and brainstorm ideas for 2019-20 LCAP
- 3/03/19: La Entrada PTA Executive Board Meeting - California Dashboard and progress to goals as preparation for writing the 2019-20 plan
- 3/27/19: LLESD ELD Committee/DELAC Meeting (ELPAC) - discuss questions for the parent survey and brainstorm ideas for 2019-20 LCAP
- 4/09/19: LLESD Leadership Team meeting - Based on data and input, write activities and services for 2019-20 LCAP
- 4/10/19: Las Lomitas PTA Board Meeting - share teacher ideas and brainstorm ideas for 2019-20
- 4/15/19: LLESD ELA Adoption Committee Meeting - brainstorm ideas for LCAP 2019-20
- 4/16/19: LLESD Leadership Team meeting - Based on data and input, write activities and services for 2019-20 LCAP
- 4/18/19: LLESD Coordinating Council Meeting (PAC) - Review changes to the 2018-19 LCAP, share teacher ideas, and brainstorm ideas for 2019-20 LCAP
- 4/22/19: LLESD Technology Committee Meeting - evaluate the Bright Bytes Data and brainstorm future/better metrics to be used in Fall 2019
- 4/30/19: LLESD Leadership Team meeting - Based on data and input, write activities and services for 2019-20 LCAP
- 5/07/19: LLESD Leadership Team Meeting - Review final draft of 2019-20 LCAP
- 5/08/19: LLESD ELD Committee/DELAC Meeting (ELPAC) - Review final draft of 2019-20 LCAP
- 5/10/19 La Entrada and Las Lomitas Staffs - Review final draft of 2019-20 LCAP
- 5/10/19: Coordinating Council (PAC) - Review final draft of 2019-20 LCAP

Impact on LCAP and Annual Update

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

Given the broad impact of the contributing representatives, the LCAP reflects the input from a diverse group of stakeholders. Time, energy and effort of the contributing members have produced focused goals that are reflected in the LCAP. During the Strategic Plan planning and writing process, many voices were heard; including parents, teachers, and administrators. Collectively, there was a vision for 21st Century teaching and learning that encompassed a “community-wide process to identify the features of an educational program for the LLESD that will best prepare our students for college and career success in the 21st century”. (Strategic Plan p.3) Additionally, the strategic planning process was intended to “launch and participate in a district-wide strategic planning process that is inclusive, meets the community needs, and follows a best practice approach.” (Strategic Plan p.3) Verbal/written feedback was collected from each stakeholder group with respect to ideas, considerations, and content during meeting discussions, through the representatives at the PAC and/or via a shared document and meeting minutes. Their contributions represented feedback from various stakeholder groups and were intended to ensure that many voices were heard in the writing process. All groups that reviewed the LCAP were supportive of the LCAP process and actions. They asked questions about the CA Dashboard and CAASPP results. They celebrated some of the results and expressed concern about others. The stakeholders voiced a sense of urgency around gathering local assessments to measure our success with students before the SBAC and CAA in 3rd grade. They showed continued concern for socioeconomically disadvantaged students and special education students and are looking to the District to develop a plan to support the parents, students, and community of the subgroups that haven't shown the same success as the overall population.

- The DELAC (ELPAC) members commented that the district is doing an excellent job providing services and supports to EL students. The DELAC members asked for continued home-to-school communication, primary language support which is reflected in the action items. They discussed the increased number of immigrant families and the need to engage the parent organizations and school sites in outreach to second language families as a way to build an inclusive community. The team created an entrance conference and exit survey to be piloted in spring 2019 and given in 2019-20 for all English Learner families. (See Goal 1)
- The Superintendent, site, and district administrators received feedback from the Student Leadership group (ASB). The students were very enthusiastic about the writing instruction they have received. They discussed math instruction and were excited about the change toward flexibility and adjustment of instruction based on the student need implemented in 2018-19. They recognized and encouraged extra support for students who need more instruction.
- Administrators reviewed all Action items and provided suggestions and ideas for future Action items. The La Entrada and Las Lomitas School Site Councils engaged in a conversation about the plan, its components and the finances related to it.
- The Superintendent reviewed the draft LCAP with the Coordinating Council (PAC); there were considerable discussions and thoughtful feedback was provided. Members of the Coordinating Council had some great ideas, including increased parent

education opportunities, support for socioeconomically disadvantaged students and increased technology for both sites. The La Entrada PTA Executive Board suggested that the liaisons to the PAC should gather input from respective parent communities. They also suggested that the District utilize existing communication methods to share the plan and plan development. The Coordinating Council was very supportive of the LCAP. The addition of the Panorama Survey as a metric for family engagement was well received by all parent groups. Parents appreciated that the survey was translated in multiple languages. Parent suggestions to add open-ended questions to the survey were added as an action for the 2019-20 LCAP. They reviewed the final draft of the LCAP, made comments and engaged in a discussion about the process and content.

- Las Lomas stakeholders gathered data via a survey to review and evaluate staggered day and the 18-19 prototype bell schedule. After multiple meetings, the Las Lomas will pilot a second prototype schedule in 2019-20 (See Goal 1)

Overall, the support, comments, and suggestions provided by all groups were positive. There have been no requests for the Superintendent to respond in writing to questions, concerns or comments from any group.

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 1

All students will demonstrate high levels of achievement of the Common Core State Standards (CCSS) in mathematics and English Language Arts. [“Students will demonstrate achievement of the California Common Core State Standards in math, language arts, ...” (SP-1.A)]

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 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. Teachers need time to collaboratively plan effective, engaging lessons that incorporate the CCSS in mathematics and ELA
2. Teachers need training in the new ELA/ELD standards and integrated and designated ELD instruction
3. Teachers need training relative to mainstreaming and inclusion in general education classrooms
4. Students need academic counseling and guidance, particularly if they are struggling in classes or courses
5. Staffing is needed to support, serve and monitor all English Learner students as they learn the CCSS
6. Teachers need professional development related to assessment administration and standardized administration of assessments in ELA and mathematics
7. Teachers need professional development related to data and how to use data to design the most appropriate pathway and services for students
8. Teachers need professional development to refine home-to-school communication plans including communication timelines, modes of communication, grades, CCSS implementation, Progress Reports, homework, school processes and procedures

9. ELD Committee needs to continue to meet, plan and reflect on practices about consistent, coordinated services and supports including RFEP criterion
10. Parents need Parent Informational Meetings to explain expectations, standards, processes and procedures
11. Teachers/Staff need to develop relationships with each and every student to understand their learning needs, personal goals and any obstacles that may interfere with high levels of achievement
12. Additional reading and math support for the low performing students (non-unduplicated)

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|-------------------------------------|
| Percent of students scoring in the top two bands of SBA-ELA | 85% of all students scored in the top two bands of CAASPP ELA summative assessments | Target: 87% Actual: 85% SBAC 2016-17 | Target: 87% Actual: 86% SBAC 2017-18 | Target: 87% |
| Percent of students scoring in the top two bands of SBA-Math | 80% of all students scored in the top two bands of CAASPP Math summative assessments | Target: 83% Actual: 81% SBAC 2016-17 | Target: 82% Actual: 82% SBAC 2017-18 | Target: 82% |
| Percent of English Learners scoring in the top two bands of SBA-ELA and SBA-Math | 42% of English Learners scored in the top two bands of CAASPP ELA summative assessments and 59% on the CAASPP math summative assessment | Target: 42% ELA Target: 59% Math Actual: 40% ELA SBAC 2016-17 Actual: 73% Math SBAC 2016-17 | Target: 45% ELA Target: 73% Math Actual: 39% ELA SBAC 2017-18 Actual: 64% Math SBAC 2017-18 | Target: 45% ELA Target: 73% Math |
| Percent of English Learners meeting the CELDT Criterion which is based on English Learner Progress and Reclassification rate | 52% of English Learners met the CELDT Criterion for English Language Proficiency which is based on English Learner Progress and Reclassification rate | Target: 54% Actual: 58% 2016-17 | Target: N/A Actual: No CELDT Criterion Calculated for 2017-18 | Target: N/A |
| Percent of prior year's English learners who were reclassified in the current year (Dataquest) | 18.4% of prior year's English learners were reclassified in 2016-17 | Target: 19% Actual: 21.6% 2016-17 | Target: 22% Actual: 22% 2017-18 | Target: 22% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|--------------|
| Percent of students attending school on a daily basis | 96.5% of students attended school on a daily basis | Target: 97% Actual: 96% 2017-18 | Target: 95% Actual: 96.3% 2018-19 | Target: 95% |
| Percent of students that are labeled as chronic absenteeism | 5% of students that are labeled as chronic absenteeism | Target: 4 % Actual: 2.8% 2016-17 Dataquest | Target: 2.5% Actual: 2.5% 2017-18 Dataquest | Target: 2.5% |
| Percent of cumulative students suspended for one or more offenses | Less than 1% of cumulative students suspended for one or more offenses | Target: <1% Actual: <1% 2016-17 Dataquest | Target: <1% Actual: <1% 2017-18 Dataquest | Target: <1% |
| Number of cumulative students expelled | Zero students expelled | Target: zero Actual: zero | Target: zero Actual: zero | Target: zero |
| Number of students in grade 8 who drop out of school | Zero students in grade 8 dropped out of school | Target: zero Actual: zero | Target: zero Actual: zero | Target: zero |
| Percent of teachers appropriately credentialed and assigned | 100% of teachers were appropriately credentialed and assigned | Target: 100% Actual: 100% 2017-18 | Target: 100% Actual: 100% 2018-19 | Target: 100% |
| Percent of students with daily access to instructional materials | 100% of students have sufficient instructional materials | Target: 100% Actual: 100% Fall 2017 | Target: 100% Actual: 100% Fall 2018 | Target: 100% |
| Percent of facilities receiving a rating of good or excellent on the Facilities Inspection Tool (FIT) | 100% of facilities received a rating of good or better on FIT | Target: 100% Actual: 100% Fall 2017 | Target: 100% Actual: 100% Fall 2018 | Target: 100% |
| Number of William's complaints received at the district office | William's Audits - Zero complaints | Target: zero Actual: zero | Target: zero Actual: zero | Target: zero |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|---|
| <p>Percent of parents participating in grade level and curricular orientation meetings</p> | <p>Baseline data collected via sign-in sheets in 2017-18: 65% of the parents donated to the Foundation, 77% of the families from LL joined the PTA and 80% of the families from LE joined the PTA, and 67% of the parents participated in grade level meetings.</p> | <p>Baseline established in 2017-18</p> | <p>Target: 68% Foundation 80% LL PTA 80% LE PTA 70% Grade Level participation Actual: 68% Foundation 45% LL PTA 70% LE PTA 77% Grade Level participation</p> | <p>Target: 70% Foundation 80% LL PTA 80% LE PTA 70% Grade Level participation</p> |
| <p>School climate survey administered to students</p> | <p>Baseline data set in 2017 -18: Baseline data collected in 2017 -18: 5th grade - 88% safe at school “most of the time” and “all of the time” 61% high levels of school connectedness 49% high level of caring adult relationships 8% high levels of meaningful participation, 66% moderate levels of meaningful participation in school 7th grade - 84% safe or very safe at school 78% high levels of school connectedness 51% high level of caring adult relationships</p> | <p>Baseline established in 2017-18</p> | <p>Bi-annual survey, not reported in 2018-19</p> | <p>Target: 5th grade - 90% safe at school “most of the time” and “all of the time” 65% high levels of school connectedness 60% high level of caring adult relationships 10% high levels of meaningful participation, 66% moderate levels of meaningful participation in school 7th grade - 90% safe or very safe at school 80% high levels of school connectedness 60% high level of caring adult relationships 20% high levels of meaningful participation</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---------|------------------------------------|---|
| | 16% high levels of meaningful participation 56% moderate levels of meaningful participation | | | 56% moderate levels of meaningful participation |
| Percent of English Learners at Level 4 on the ELPAC | 43% of English Learners scored at level 4 on the English Language Proficiency Assessment (ELPAC) | N/A | Target: N/A Actual: 43% 2017-18 | Target: 45% |
| Percent of parents participating in the Panorama Survey on Parent Engagement | New Metric 2018-19: Panorama Survey on Parent Engagement. Baseline data gathered in Spring 2019: 20.6% of parents participated in the Spring Panorama Survey on Parent Engagement | | | Target: 50% |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

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

- 1.1 All students will be served by teachers who are appropriately assigned and fully credentialed in their subject area.
- 1.2 All new teachers will participate in BTSA and District New Teacher Training
- 1.3 All teachers assigned to ELA and Math will participate in Common Core ELA, Math, and ELD professional development.
- 1.4 K-6 teachers will be trained in Reader's Workshop. Teachers and administration will collaborate on the integration of Balanced Literacy and Reader's Workshop. Teachers will be trained in Reading Recovery.
- 1.5 Reading intervention teachers will provide small group and one on one instruction that provides targeted reading support to struggling readers.
- 1.6 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading and math improvement.
- 1.7 Training on reading assessment at grades 3 - 8

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

Modified Action

2018-19 Actions/Services

- 1.1a All students served by general education teachers who are appropriately assigned and fully credentialed in their subject area.
- 1.1b All students served by special education teachers who are appropriately assigned and fully credentialed in their subject area.
- 1.2 New teachers participate in BTSA, District New Teacher Training, and communication and conflict resolution training
- 1.3a Most teachers assigned to ELA and Math will participate in Common Core ELA/ELD and Math professional development.
- 1.3b Increase participation in SBAC by special education students
- 1.4a K-8 teachers will be trained in Reader's Workshop.
- 1.4b Evaluate how to best integrate Balanced Literacy and Reader's Workshop
- 1.5 Reading intervention teachers provide small group and one on one instruction

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

Modified Action

2019-20 Actions/Services

- 1.1a All students served by general education teachers who are appropriately assigned and fully credentialed in their subject area
- 1.1b All students served by special education teachers who are appropriately assigned and fully credentialed in their subject area
- 1.1c 1.5 FTE of ongoing ELA coaching support provided to teachers
- 1.2a New teachers participate in BTSA, District New Teacher Training, and communication and conflict resolution training
- 1.2b Literacy TOSA/Coaches to support new teachers
- 1.3a All teachers assigned to ELA and Math will participate in Common Core ELA/ELD and Math professional development
- 1.3b Increase participation in SBAC by special education students
- 1.3c Specialized professional development for all special education staff (SLP, RSP, SDC, OT, Behaviorist, etc.) to

1.8 Use a data management system to collect and analyze reading assessment data

1.9 Parent Education in Reader's Workshop

that provided targeted reading support to struggling readers.

1.6a Identified students, meeting district criteria, attend district-sponsored summer school programs that focus on reading and math improvement.

1.6b Identified students will receive math and reading support during, before and after the school day through support classes, intervention pull out, homework center and other after school classes.

Exploring and formalize Response to Intervention Program at the sites

1.7 Administer reading assessment multiple times per year to inform the reading instruction

1.8 Use data management system to collect and analyze reading assessment data. Provide training on Illuminate.

1.9a Parents attended Reader's Workshop parent training and other Parent Education events.

1.9b DELAC and Parent organizations will review immigrant patterns and adjust school and parent events to increase participation.

stay current on new developments, changes in the law, best practices

1.4a K-8 teachers will continue training in Reader's Workshop

1.4b Develop and monitor grade level curriculum map/guideline in how to integrate Balanced Literacy and Reader's Workshop throughout the day, week, year. Share maps with general education and special education

1.5 Based on reading assessment data, reading intervention teachers provide small group and one on one instruction to students that provides targeted reading support to struggling readers

1.6a Identified students, meeting district criteria, attend district-sponsored summer school programs that focus on reading and math improvement

1.6b Identified students will receive math and reading support during the school day through support classes, intervention pull out/push-in, homework center and other after school classes

1.7 Administer reading assessment three or more times per year to inform the reading instruction in a systematic way

1.8 Use data management system to collect and analyze reading assessment data. Provide training on Illuminate

1.9a Offer Reader's Workshop parent training and other Parent Education events

1.9b DELAC and Parent organizations will review data gathered from entrance and exit interviews with English learner students and families

1.9c Review parent engagement survey and add open-ended questions

that allow for the data to be compared to the average score for schools or districts in Panorama's national dataset. Survey all parents in winter 2020

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 21,586,321 | 15,876,348 | 18,775,210 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.1, 1.2, 1.3, 1.4, 1.4, 1.5, 1.6, 1.7, 1.8 | 1000-5999 Salary/Benefits/Services 1.1a, 1.2, 1.3a, 1.3b, 1.4a, 1.4b, 1.5, 1.6a, 1.6b, 1.7, 1.8, 1.9 | 1000-5999 Salary/Benefits/Services 1.1a, 1.1c, 1.2a, 1.2b, 1.3a, 1.3b, 1.3c, 1.4a, 1.4b, 1.5, 1.6a, 1.6b, 1.7, 1.8, 1.9a, 1.9b, 1.9c |
| Amount | 17,500 | 17,500 | 16,887 |
| Source | Title II | Title II | Title II |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.4 | 1000-5999 Salary/Benefits/Services 1.2, 1.4a, 1.4b | 1000-5999 Salary/Benefits/Services 1.2a, 1.2b, 1.3c, 1.4a, 1.4b |
| Amount | 36,000 | 47,000 | 100,000 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.4 One time Funds/Carryover | 1000-5999 Salary/Benefits/Services 1.3, 1.4 One time Funds/Carryover | 1000-5999 Salary/Benefits/Services 1.3a, 1.4a, 1.4b One time Funds/Carryover |
| Amount | | 3,350,000 | 3,653,807 |
| Source | | Special Education | Special Education |
| Budget Reference | | 1000-5999 Salary/Benefits/Services 1.1b, 1.3b | 1000-5999 Salary/Benefits/Services 1.1b, 1.3b, 1.3c |

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)

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.10 All students will use CCSS-aligned instructional materials

1.11 Enhance school bookrooms and classroom libraries

1.12 ELD/ELA vocabulary instructional materials will be piloted at select grade levels.

2018-19 Actions/Services

1.10 All students use CCSS-aligned instructional materials.

1.11a Enhanced school bookrooms and classroom libraries.

1.11b Extra reading support and intervention to focus students which includes providing summer reading materials to check out over the summer, as well as some high-interest books that the students can keep at home permanently

1.12a ELD teachers will choose piloted instructional materials for designated ELD.

1.12b Purchase ELD Instructional Materials

2019-20 Actions/Services

1.10a All students use CCSS-aligned instructional materials

1.10b ELA teachers will choose and present for adoption ELA instructional materials including supplemental materials, for adoption

1.11a Continue build out of school bookrooms and classroom libraries

1.11b Extra reading support and intervention to focus students as needed which includes providing summer reading materials to check out over the summer, as well as some high-interest books that the students can keep at home permanently

1.12a ELD teachers will choose piloted instructional materials for integrated and designated ELD

1.12b Purchase ELD Instructional Materials
 1.12c Supporting families in enriching their academic vocabulary through take-home book programs

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 205,200 | 310,000 | 215,031 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies 1.10, 1.11, 1.12 | 4000-4999: Books And Supplies 1.10, 1.11a, 1.11b, 1.12a,1.12b | 4000-4999: Books And Supplies 1.10, 10a, 1.11a, 1.11b, 1.12a,1.12b |
| Amount | 235,000 | 125,000 | 110,714 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 1.10, 1.11, 1.12 | 4000-4999: Books And Supplies 1.10, 1.11a, 1.11b, 1.12a, 1.12.b | 4000-4999: Books And Supplies 1.10, 1.11a, 1.11b, 1.12a,1.12b, 1.12c |
| Amount | 2,500 | 5,000 | 7,500 |
| Source | Title III | Title III | Title III |
| Budget Reference | 4000-4999: Books And Supplies 1.10, 1.11, 1.12 | 4000-4999: Books And Supplies 1.10, 1.11a, 1.11b, 1.12a,1.12b | 4000-4999: Books And Supplies 1.10, 1.10a, 1.11a, 1.11b, 1.12a,1.12b, 1.12c |
| Amount | | 60,000 | 43,473 |
| Source | | Locally Defined | Other |
| Budget Reference | | 1000-5999 Salary/Benefits/Services 1.11a, 1.11b | 1000-5999 Salary/Benefits/Services 1.11b Low-Performing Students Block Grant |

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)

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)

English Learners

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

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

Modified Action

2017-18 Actions/Services

1.13 EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD.

1.14 ELD Team will explore language assessments and review RFEP criteria based on state guidelines and new ELPAC assessment, update the ELD master Plan.

1.15 Paraeducators to assist with data input and reporting for the English Learners

1.16 Staffing to support, serve and monitor all English Learners

2018-19 Actions/Services

1.13 EL students identified, appropriately grouped for instruction, and received both integrated and designated ELD.

1.14 a Write ELD Master Plan aligned with the ELD Frameworks, ELPAC, and state guidelines

1.14b Establish RFEP criteria based on state guidelines and new ELPAC assessment.

1.15 Paraeducators assisted with data input and reporting for the English Learners.

1.16a Staffing to support, serve and monitor all English Learners.

1.16b Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model.

2019-20 Actions/Services

1.13 EL students identified, appropriately grouped for instruction, and will receive both integrated and designated ELD

1.14a Finalize the ELD Master Plan aligned with the ELD Frameworks, ELPAC, and state guidelines

1.14b Refine the RFEP criteria based on state guidelines and new ELPAC assessment

1.15 Paraeducators will assist with data input and reporting for the English Learners

1.16a Staffing to support, serve and monitor all English Learners

1.16b Professional development provided to teachers and

paraprofessionals in the co-teach/co-plan instructional model.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 0 | | |
| Source | Base | | |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.13 Included in 1.1 | | |
| Amount | 5000 | | |
| Source | Locally Defined | | |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.14 One Time Funds/Carryover | | |
| Amount | 10,746 | 5,000 | 11,176 |
| Source | Title III | Title III | Title III |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.15 | 1000-5999 Salary/Benefits/Services 1.14, 1.15, 1.16b | 1000-5999 Salary/Benefits/Services 1.14a, 14b, 1.15, 1.16b |
| Amount | 201,855 | 205,423 | 311,750 |
| Source | Supplemental | Supplemental | LCFF Supplemental and Concentration |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.16 | 1000-5999 Salary/Benefits/Services 1.13, 1.16a | 1000-5999 Salary/Benefits/Services 1.13, 1.16a |

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)

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.17 Paraprofessionals worked with teachers in a co-teach/co-plan model that supports students with IEPs working in the general education classrooms.
1.18 Professional development was provided to teachers and paraprofessionals in the co-teach/co-plan instructional model.

2018-19 Actions/Services

1.17 Paraprofessionals work with teachers in a co-teach/co-plan model that supports students with IEPs working in the general education classrooms.
1.18a Professional development provided to teachers and paraprofessionals in the co-teach/co-plan instructional model
1.18b Provide PD in positive behaviors, conflict resolution, special education services, enhancing student independence

2019-20 Actions/Services

1.17 Paraprofessionals will work with teachers in a co-teach/co-plan model that supports students with IEPs working in the general education classrooms
1.18a Professional development will be provided to teachers and paraprofessionals in the co-teach/co-plan instructional model
1.18b Provide professional development in positive behaviors, conflict resolution, special education services, enhancing student independence
1.18c Professional development will be provided to teachers and paraprofessionals in the co-teach/co-plan instructional model, social facilitation, behavior issues adjusting the curriculum to meet the needs of different learners, understanding the IEP. Connecting IEP goals to instruction
1.18d Continue providing Paraprofessionals with WW & RW training, as well as Math skills and current instructional strategies

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---|
| Amount | 1,089,183 | 1,305,202 | 1,445,463 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.17 | 1000-5999 Salary/Benefits/Services 1.17 | 1000-5999 Salary/Benefits/Services 1.17 |
| Amount | 3,000 | 0 | 0 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 1.18 One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 1.18a, 1.18b One Time Funds/Carryover included in 1.3 | 1000-5999 Salary/Benefits/Services 1.18a, 1.18b, 1.18c, 1.18d Classified School Employee Professional Development Block Grant and One Time Funds/Carryover included in 1.3a, 1.3c |

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)

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

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

Modified Action

2017-18 Actions/Services

1.19 Academic counseling and guidance to support all learners.

2018-19 Actions/Services

1.19a Academic counseling and guidance provided to support all learners.
1.19b Use data from 17-18 pilot to evaluate and offer intervention class focused on academic, social/emotional and organizational skills
1.19c Additional level of support from school counselors and administrators w/regular check-ins for socio-economically disadvantaged students.
1.19d Strategically cluster Socioeconomically disadvantaged students in classrooms and interventions. Maximize student time spent in their core classrooms and increase push in instruction.
1.19e Pilot prototype schedule at Las Lomas.

2019-20 Actions/Services

1.19a Academic counseling and guidance will be provided to support all learners as needed
1.19b Use data from 17-18 Academic Achievement class to evaluate and offer intervention class focused on academic, social/emotional and organizational skills in 2019-20
1.19c Additional level of support from school counselors and administrators with regular check-ins for socio-economically disadvantaged students as needed
1.19d Strategically placement of socioeconomically disadvantaged students in classrooms and provide targeted interventions as needed. Maximize student time spent in their core classrooms and increase push in instruction
1.19e Pilot second prototype schedule at Las Lomas
1.19f Provide bus transportation for school activities (i.e. dances) for East Community students and to the parents for Parent-Ed events

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 413,717 | 474,308 | 488,292 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.19 | 1000-5999 Salary/Benefits/Services 1.19a, 1.19b, 1.19c, 1.19d | 1000-5999 Salary/Benefits/Services 1.19a, 1.19b, 1.19c, 1.19d |
| Amount | | 23,451 | 31,996 |
| Source | | Title I | Title I |
| Budget Reference | | 1000-5999 Salary/Benefits/Services 1.19a, 1.19c | 1000-5999 Salary/Benefits/Services 1.19b, 1.19c, 1.19f |

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.20 Teachers/Staff need to develop relationships with each other and every student to understand their learning

2018-19 Actions/Services

1.20a Teachers/Staff develop relationships with each other through the Museum of Tolerance PD, the Achievement Gap

2019-20 Actions/Services

1.20a Teachers/Staff will develop relationships with each other through the Museum of Tolerance Professional

needs, personal goals, and any obstacle that may interfere with high levels of achievement.

group, and grade level, wellness and social activities. Teachers participate in afterschool activities including group running, hiking and pickleball. They participated in sessions on healthy communication and stress reduction during the professional development days.
 1.20b Continue to work on the Wellness Committee priorities (student mental health, employee wellness, and family/community involvement) based on staff survey
 1.20c Explore opportunities to support positive relationships

Development, the Achievement Gap group, and grade level, wellness, and social activities. Teachers will participate in afterschool activities including group running, hiking and pickleball. They participate in sessions on healthy communication and stress reduction during the professional development days
 1.20b Continue to work on the Wellness Committee priorities (student mental health, employee wellness, and family/community involvement) based on a staff survey
 1.20c Explore opportunities to support positive relationships

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 3,000 | 0 | 0 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.20 | 1000-5999 Salary/Benefits/Services 1.20a, 1.20b, 1.20c included in 1.3 | 1000-5999 Salary/Benefits/Services 1.20a, 1.20b, 1.20c included in 1.3a and 1.3c |
| Amount | | 50,000 | 50,000 |
| Source | | Other | Other |
| Budget Reference | | 1000-5999 Salary/Benefits/Services 1.20a, 1.20b, 1.20c | 1000-5999 Salary/Benefits/Services 1.20a, 1.20b, 1.20c Sequoia Healthcare District |

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)

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)

[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

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

Modified Action

2017-18 Actions/Services

1.21 School facilities are maintained and in good repair

2018-19 Actions/Services

1.21 School facilities are maintained and in good repair

2019-20 Actions/Services

1.21 School facilities are maintained and in good repair

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1,682,646 | 2,189,727 | 2,315,836 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 1.21 | 1000-5999 Salary/Benefits/Services 1.21 | 1000-5999 Salary/Benefits/Services 1.21 |
| Amount | 10,000 | 10,000 | 10,000 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 6000-6999: Capital Outlay 1.21 | 6000-6999: Capital Outlay 1.21 | 6000-6999: Capital Outlay 1.21 |

Action 8

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

Students to be Served:

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

Location(s):

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

[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)

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

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

1.22 Las Lomas Elementary School District does not routinely receive foster or homeless youth as students. However, if we were to have foster or homeless youth enrolled, a support plan would be developed and coordinated by the Director of Student Services. We have historically had no or few homeless and foster students.

2018-19 Actions/Services

1.22 Las Lomas Elementary School District does not routinely receive foster or homeless youth as students. However, if we were to have foster or homeless youth enrolled, a support plan would be developed and coordinated by the Director of Student Services. We have historically had no or few homeless and foster students.

2019-20 Actions/Services

1.22 Las Lomas Elementary School District does not routinely receive foster or homeless youth as students. However, if we were to have foster or homeless youth enrolled, a support plan would be developed and coordinated by the Director of Student Services. We have historically had no or few homeless and foster students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | | 0 | 0 |
| Source | | Base | LCFF Base |
| Budget Reference | | 1000-5999 Salary/Benefits/Services 1.22 | 1000-5999 Salary/Benefits/Services 1.22 |

Action 9

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

- 1.23a Refine plan to monitor Chronic Absenteeism which includes a review of our attendance monitoring process, communication with parents and teachers, and pre-SARB and SARB process
- 1.23b Communicate data to parents of negative consequences of chronic absenteeism on academic outcomes
- 1.23c Regular attendance monitoring via PowerSchool and communication with teachers asking for names of students where attendance is affecting academic success
- 1.23d Send attendance letters and call monthly to parents of students with excessive absences or tardies
- 1.23e Regular communication in school PTA school newsletters educating parents of the importance of attendance to child's learning. Send focused message to parents about the importance of attendance learning at Parent Information Night from teachers and administrators
- 1.23f Phone calls home to parents of students with excessive absences and parent meetings of students with

excessive absences and develop positive plans

1.23g Integrate School Resource Officer, nurse, counselors and district office (as needed) in parent meetings of students with excessive absences

1.23h Pre-SARB and SARB Meetings held as needed

1.24a Continue to use the numerous systems in place that assist our most at-risk students

1.24b Investigate Restorative Justice as an alternative to suspension.

Implement components of PBIS

1.24c Monitor and increase, as necessary, communication with parents at parent conferences, SSTs, IEPs, and 504 meetings

1.24d Offer behavior intervention/services, individual and group counseling built around student need

1.24e Regular monitoring of focus students' progress, grades, and behavior by counselors, specialists, general education teachers, classified staff, and administration

1.24f Offer opportunities to learn and practice social skills, e.g. Leopard's Lounge, New Games, etc.

Budgeted Expenditures

| | | | |
|------------------|--|--|---|
| Amount | | | 0 |
| Source | | | LCFF Base |
| Budget Reference | | | 1000-5999 Salary/Benefits/Services 1.23a-h, 1.24a-f included in 1.1a and 1.1b |

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 2

Writing: Students will demonstrate achievement of the California Common Core State Standards in language arts (SP-1.A)
 Students will be active learners who generate ideas, pose and solve problems, and demonstrate adaptability, self-direction, curiosity, creativity, and analytical thinking. (SP-1.D)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Focus on English Learners, Socioeconomically Disadvantaged and Special Education student groups (see chart for status of student groups)
2. Research-based, systematic approach to writing across the grades to improve overall SBA-ELA scores (see Goal 1 for baseline scores)
3. Training and support for teachers to develop writing assessments

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--------------------------------------|----------------------------|--|---------------------------|
| Percent of students scoring at above standard on Claim 2, Writing on the SBA-ELA | SBA-ELA Claim 2 - WRITING: 60% Above | Target: 65% Actual: 63% | Target: 65% Actual: 64% 100% 4-5 | Target: 67% |
| Percent of writing teachers implementing a | 86% of K-5 teachers and 70% of 6-8 | Target: 95% K-5 teachers | Target: 95% K-5 teachers | Target: 100% K-5 teachers |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|--|
| consistent approach to writing as evidenced by administrator observation and teacher survey | Core/English teachers implemented a consistent approach to writing within and across the grades, addressing new genres and depth of skills, utilizing the Workshop Model. | Target: 90% 6-8 Core/English teachers Actual: 92% K-5 teachers Actual: 100% 6-8 Core/English teachers | Target: 100% 6-8 Core/English teachers Actual: 100% K-5 Actual: 100% 6-8 | Target: 100% 6-8 Core/English teachers |
| Percent of writing teachers participating in ongoing support provided by writing experts | 96% of K-5 teachers and 96% of 6-8 Core/English teachers participated in ongoing support provided by writing experts | Target: 96% 6-8 Core/English teachers Actual: 100% 6-8 Core/English teachers | Target: 96% 6-8 Core/English teachers Actual: 100% 6-8 Core/English teachers | Metric Removed in 2019-20 |
| Percent of writing teachers implementing on demand writing | 100% of the teachers implemented on demand writing | Baseline established in 2017-18 | Target: 100% K-8 Actual: 100% K-8 | Target: 100% |
| Percent of K-8 students scoring in the top two achievement bands on year-end writing assessment | No date collected in 2017-18. Baseline will be set in 2018-19 | Baseline will be set in 2018-19 | Baseline will be set in 2018-19 Actual: 44.5% | Target: 75% |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

- 2.1 Continue to provide training for the implementation of Writers' Workshop.
- 2.2 Continue to provide ongoing coaching support for the implementation of Writer's Workshop.
- 2.3 Teachers will explore RTI, Co-Teaching, differentiation strategies through professional development opportunities.
- 2.4 Develop a local writing assessment: prompts, rubrics, process, and scoring.
- 2.5 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring.
- 2.6 Teachers will engage in frequent, collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning, and next instructional steps.
- 2.7 On Demand writes will be given as formative assessments and results will be

2018-19 Actions/Services

- 2.1a Provide training for the implementation of Writers' Workshop.
- 2.1b ELD teachers to support ELs with their writing skills
- 2.1c Special Education teachers support students through appropriate scaffolding utilizing writer's workshop terms
- 2.2 Provide ongoing coaching support for the implementation of Writer's Workshop in 6th-8th grades.
- 2.3 Teachers explore RTI, Co-Teaching, differentiation strategies through professional development opportunities.
- 2.4 Develop a local writing assessment: prompts, rubrics, process, and scoring. (Local assessment used as a multiple measure with the SBAC).
- 2.5 Release time will be provide for two 4-8 grade teachers to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.
- 2.6 Teachers engage in frequent, collaborative analysis of student work products and assessment results to

2019-20 Actions/Services

- 2.1a Provide training for the implementation of Writers' Workshop
- 2.1b ELD teachers to support ELs with their writing skills
- 2.1c Special Education teachers support students through appropriate scaffolding utilizing writer's workshop terms and curricular maps created by grade levels
- 2.2 Provide professional development and coaching support for the implementation of Writer's Workshop in 6th-8th grades
- 2.3 Teachers explore RTI, Co-Teaching, differentiation strategies through professional development opportunities
- 2.4 Develop a local writing assessment: prompts, rubrics, process, and scoring. (Local assessment used as a multiple measure with the SBAC)
- 2.5 Release time will be provided for two K-8 grade teachers to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring

| | | |
|--|---|--|
| analyzed to determine student learning and any needed interventions. | determine the effectiveness of lessons, student growth and learning, and next instructional steps. 2.7 "On Demand" writes will be given as formative assessments and results analyzed to determine student learning and any needed intervention. | 2.6 Together special education and general education teachers will engage in frequent, collaborative analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning, and next instructional steps 2.7 "On Demand" writes will be given as formative assessments and results analyzed to determine student learning and any needed intervention |
|--|---|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 43,000 | 42,000 | 28,000 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 2.1, 2.2 One time funds/Carryover | 1000-5999 Salary/Benefits/Services 2.1a, 2.1b, 2.1c, 2.2, 2.3 One time Funds/Carryover | 1000-5999 Salary/Benefits/Services 2.1a, 2.1b, 2.1c, 2.2, 2.3, 2.4 One time Funds/Carryover |
| Amount | 47,000 | 15,000 | 0 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 2.3, 2.4, 2.5, 2.6 2.7 | 1000-5999 Salary/Benefits/Services 2.4, 2.5, 2.6, 2.7 One time Funds/Carryover included in 1.1 | 1000-5999 Salary/Benefits/Services 2.2, 2.4, 2.5, 2.6, 2.7 One time Funds/Carryover included in 1.1a, 1.1b, 1.3a |

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) | 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)

[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

Modified Action

2017-18 Actions/Services

2.8 Purchase instructional and support materials needed for the implementation of Writers' Workshop

2018-19 Actions/Services

2.8a Purchased instructional and support materials needed for the implementation of Writers' Workshop
2.8b Explored writing materials as part of the ELA adoption

2019-20 Actions/Services

2.8a Purchase instructional and support materials needed for the implementation of Writers' Workshop
2.8b Explore and adopt writing materials as part of the ELA adoption

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------------------|---|---|
| Amount | 80,000 | 60,000 | 40,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 2.8 | 4000-4999: Books And Supplies 2.8a, 2.8b | 4000-4999: Books And Supplies 2.8a, 2.8b |

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

Math: "Students will demonstrate achievement of the California Common Core State Standards in math..."(SP-1.A)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Focus on the English learner, socioeconomically disadvantaged and the special education student groups (see chart for status of student groups)
2. Support is needed for students who do not meet grade level performance targets as indicated on SBA-Math scores (See Goal 1 for baseline scores)
3. Teachers will continue to receive training and support related to new mathematics CCSS-aligned instructional materials
4. Evaluate the current math assessments for alignment to instruction and CCSS.
5. Systematically collect math assessment data
6. Utilize diagnostic and formative data to inform instruction and placement in math supports
7. Students need access to high quality CCSS-aligned instructional materials
8. Parent education related to new mathematics CCSS-aligned instructional materials

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|------------------------------|------------------------------|--------------|
| Percent of students scoring at above standard on Claim 1, Concepts & Procedures on the SBA-Math | 66% of all students scored above standard on SBA-Math Claim 1 | Target: 68% Actual: 68% | Target: 70% Actual: 69% | Target: 70% |
| Percent of students scoring at above standard on Claim 2, Problem Solving and Modeling on the SBA-Math | 61% of all students scored above standard on SBA-Math Claim 2 | Target: 63% Actual: 62% | Target: 65% Actual: 62% | Target: 65% |
| Percent of students scoring at above standard on Claim 3, Communication Reasoning on the SBA-Math | 59% of all students scored above standard on SBA-Math Claim 3 | Target: 62% Actual: 69% | Target: 70% Actual: 61% | Target: 65% |
| Percent of teachers participating in training relative to the implementation and use of mathematics instructional materials | 100% of K-8 mathematics teachers participated in training relative to the implementation and use of mathematics instructional materials | Target: 100% Actual: 96% | Target: 100% Actual: 100% | Target: 100% |
| Percent of teachers participating in grade level collaboration as evidenced by sign-in sheets | 85% of teachers collaborated, planned and reflected; sign-in sheets | Target: 85% Actual: 100% | Target: 100% Actual: 100% | Target: 100% |
| Percent of students recommended for intervention or | 100% of students who demonstrate a need for intervention/acceleration | Target: 100% Actual: 100% | Target: 100% Actual: 100% | Target: 100% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---------|---------|---------|
| acceleration supported by academic counselors and intervention teachers as evidenced by class schedules and counseling logs | opportunities as demonstrated by assessment data and were supported by academic counselors and intervention teacher | | | |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.1 Continue to provide training for the implementation of the math program

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

Modified Action

2018-19 Actions/Services

3.1 Provide training for the implementation of the math program
3.2 Provide ongoing coaching support for the implementation of the math program

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

Modified Action

2019-20 Actions/Services

3.1 Provide training for the implementation of the math program

3.2 Continue to provide ongoing coaching support for the implementation of the math program

3.3 Time for teachers to plan, reflect and refine practice. Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.

3.4 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning and next instructional steps.

3.5 Collect data from the local math assessments.

3.6 Study and evaluate the local math assessment.

3.7 Teachers will explore RTI, Co-Teaching, differentiation through professional development opportunities

3.8 Parent Math Nights

3.3 Provide time for teachers to plan, reflect and refine practice. Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring.

3.4 Teachers engage in frequent, collaborative, analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning and next instructional steps.

3.5a Collect data from the local math assessments in grades K - 3. Will pilot benchmark and end of year assessment in grades 4 and 5. Update placement assessments for 6-8 grades as necessary.

3.5b Administer SBAC Interim assessments to identify student needs and inform practice

3.6 Study and evaluate the local math assessment including placement assessments

3.7 Teachers explore RTI, Co-Teaching, differentiation through professional development opportunities

3.8 Parents attend Math Nights.

3.2 Provide ongoing coaching support for the implementation of the math program

3.3 Provide time for teachers to plan, reflect and refine practice. Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments, and scoring

3.4 Teachers engage in frequent, collaborative, analysis of student work products and assessment results to determine the effectiveness of lessons, student growth and learning and next instructional steps

3.5a Collect data from the local math assessments in grades K - 3. Will pilot benchmark and end of year assessment in grades 4 and 5. Update placement assessments for 6-8 grades as necessary

3.5b Administer SBAC Interim assessments to identify student needs and inform practice

3.6 Study and evaluate the local math assessment including placement assessments

3.7 Teachers explore RTI, Co-Teaching, differentiation through professional development opportunities

3.8 Parents attend Math Nights

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 125,000 | 105,854 | 109,030 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 3.1, 3.2, 3.3, 3.4, 3.6, (3.7 see 1.17) One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 3.2 One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 3.2, 3.8 One Time Funds/Carryover |
| Amount | 4,500 | 39,000 | 46,000 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 3.5 | 1000-5999 Salary/Benefits/Services 3.1,3.3, 3.4, 3.5a, 3.5b, 3.6, (3.7 see 1.17) One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 3.1,3.3, 3.4, 3.5a, 3.5b, 3.6, 3.8 (3.7 see 1.17) One Time Funds/Carryover |

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)

[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))

Schoolwide

Location(s):

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

All Schools

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

Modified Action

2017-18 Actions/Services

3.9 Staffing for intervention and acceleration
 3.10 Continue to pilot instructional materials for intervention and acceleration

2018-19 Actions/Services

3.9 Staff for intervention and acceleration
 3.10 Continue piloting instructional materials for intervention and acceleration at both sites

2019-20 Actions/Services

3.9 Increase and adjust staffing for intervention and acceleration based on campus need
 3.10 Continue piloting instructional materials for intervention and acceleration at both sites

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 387,270 | 356,468 | 374,505 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 3.9 | 1000-5999 Salary/Benefits/Services 3.9 | 1000-5999 Salary/Benefits/Services 3.9 |
| Amount | 5,000 | 30,000 | 30,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies 3.10 | 4000-4999: Books And Supplies 3.10 | 4000-4999: Books And Supplies 3.10 |

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 4

Technology: "Students will benefit from technology to support learning and communication, and will select and utilize current technologies to research, collaborate, explore, analyze and communicate ideas, ..." (SP-1.C)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Professional Development to support technology integration
2. Technology tools to support teaching and learning
3. Maintain the efficiency of infrastructure
4. Personnel to support and maintain the technology systems
5. Develop a system to maintain the data integrity in our multiple systems

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|-----------------------------------|
| Bright Bytes Student and Staff Survey Data | 1a. Students demonstrated growth in positive digital citizenship as evidenced by CASE (BrightBytes) scores. (+6) | 1a. Students demonstrated growth in positive digital citizenship Target: +10 Actual: +21 (989) | 1a. Students demonstrated growth in positive digital citizenship Target: +10 Actual: +3 (1031) | Target: Metric Removed in 2019-20 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|---------|
| | <p>1b. Students improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational +1; Online +7; Multimedia +14)</p> <p>1c. Students improved their 4Cs as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+10)</p> <p>1d. Teachers demonstrated positive digital citizenship as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (+10).</p> <p>1e. Teachers improved their foundational, online and multimedia skills as evidenced by CASE (BrightBytes) scores from the Fall to the Spring Survey (Foundational +7; Online -3; Multimedia +6)</p> <p>1f. Teachers maintained their 4Cs as evidenced by CASE (BrightBytes) scores on the from the</p> | <p>1b. Students increased their foundational, online and multimedia skills Target: Foundational +10, Online +10; Multimedia +15 Actual: Foundational +25 (1160), Online +37 (1103); Multimedia +27 (1162)</p> <p>1c. Students increased their 4Cs Target: +10 Actual: +51 (996)</p> <p>1d. Teachers increased positive digital citizenship Target: +10 Actual: +11 (1046)</p> <p>1e. Teachers declined their foundational and multimedia skills and increased in their online skills Target: Foundational +10, Online +5, Multimedia +10 Actual: Foundational -2 (1208), Online +7 (1095), Multimedia -15 (1114)</p> | <p>1b. Students increased their foundational, online and multimedia skills Target: Foundational +10, Online +10; Multimedia +15 Actual: Foundational +124 (1161), Online +44 (1151), Multimedia +37 (1157)</p> <p>1c. Students increased their 4Cs Target: +34 Actual: (1019)</p> <p>1d. Teachers increased positive digital citizenship Target: +10 Actual: +6 (1032)</p> <p>1e. Teachers declined their foundational and multimedia skills and increased in their online skills Target: Foundational +10, Online +5, Multimedia +10 Actual: Foundational -3 (1128), Online -4 (1039), Multimedia -14 (1137)</p> <p>1f. Teachers improved their 4Cs</p> | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---------------------------------------|--|
| | Fall to the Spring Survey (+0) | 1f. Teachers improved their 4Cs Target: +5 Actual: +15 (917) | Target: +5 Actual: -7 (892) | |
| Percent of students that had access to technology: 17-18 target grades 3-8, 18-19 target grades 2-8, 19-20 target grades K-8 | 100% 17-18 target grades 3-8 100% 18-19 target grades 2-8 100% 19-20 target grades K-8 | Target: 100% Actual: 100% | Target: 100% Actual: 100% | Metric removed from LCAP in 19-20 |
| Percent of students and teachers using appropriate application for teaching and learning | 100% of students and 86% of the 6-8 teachers used appropriate application for teaching and learning. | Target: 100% of students and 86% of teachers Actual: No data collected, metric removed from the LCAP | Metric removed from the LCAP in 17-18 | Metric removed from LCAP in 17-18 |
| New metric for Spring 2020: Student and Staff Survey Data | Percent of the teachers and students implementing technology in the classroom on a daily basis. Percent of teachers and students using four C's of technology integration: creativity, critical thinking, communication, and collaboration on a weekly basis. | | | New metric for Spring 2020 Target: 85% teachers use technology daily in the classroom Target: 85% students use technology daily in the classroom Target: 50% teachers use four C's weekly in the classroom Target: 50% students use four C's weekly in the classroom |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

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

4.1 Replacement of equipment and Investment in new equipment and devices
 4.2 Professional development based on current needs
 4.3 Ongoing coaching support
 4.4 Selected teachers will provide leadership at the site in the implementation of the 4Cs.
 4.5 Expand the technology course offerings to include articulated classes that support the high school college to career pathways

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

Modified Action

2018-19 Actions/Services

4.1 Replace lab computers per the replacement plan in the Technology Plan. Replace and purchase student computing devices.
 4.2 7 Teachers attend summer institutes, local conferences, and specific professional development based on teacher/coaching needs.
 4.3 .5 FTE of ongoing coaching support provided to teachers at La Entrada. Hourly support or release time will be provided at Las Lomitas.

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

Modified Action

2019-20 Actions/Services

4.1 Replace student computing devices in classrooms and the labs per the replacement plan in the Technology Plan
 4.2 Teachers will attend summer institutes, local conferences, and specific professional development based on teacher/coaching needs including Coding 1 & 2
 4.3 0.34 FTE of ongoing coaching support provided to teachers at La Entrada. Hourly support or release time will be provided at Las Lomitas

4.4 Volunteer teachers work with the coaches and modeled the implementation of the 4Cs.
 4.5 Expand the technology course offerings to include articulated classes that support the high school college to career pathways.

4.4 Volunteer teachers will work with the coaches and model the implementation of the 4Cs
 4.5 Expand the technology course offerings to include articulated classes that support the high school college to career pathways

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 250,000 | 150,000 | 150,000 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies 4.1 | 4000-4999: Books And Supplies 4.1 | 4000-4999: Books And Supplies 4.1 |
| Amount | 100000 | 57,300 | 48,703 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 4.3 Foundation | 1000-5999 Salary/Benefits/Services 4.3 One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 4.3 One Time Funds/Carryover |
| Amount | 61,000 | 0 | 15,000 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 1000-5999 Salary/Benefits/Services 4.2, 4.4, 4.5 | 1000-5999 Salary/Benefits/Services 4.2, 4.4. 4.5 One Time Funds/Carryover included in 1.1 and 1.3 | 1000-5999 Salary/Benefits/Services 4.2, 4.4. 4.5 One Time Funds/Carryover |

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.6 Purchase of software, digital resources, assessments

2018-19 Actions/Services

4.6a Purchase software, digital resources, assessments
 4.6b Purchase ebooks and audiobooks
 4.7 Publish website for compliance with privacy laws
 4.8 Update district and site website

2019-20 Actions/Services

4.6a Purchase software, digital resources, assessments
 4.6b Purchase ebooks and audiobooks
 4.7 Publish website for compliance with privacy laws
 4.8 Update district and site website for compliance with 508 compliance (Website Accessibility Guidelines)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | 80,068 | 50,000 | 50,000 |
| Source | Base | Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 4.6 | 5000-5999: Services And Other Operating Expenditures 4.6a | 5000-5999: Services And Other Operating Expenditures 4.6a |

| | | | |
|------------------|---|---|---|
| Amount | 19,000 | 25,000 | 26,000 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 4.6 | 5000-5999: Services And Other Operating Expenditures 4.6a, 4.6b | 5000-5999: Services And Other Operating Expenditures 4.6a, 4.6b |
| Amount | 5,000 | 5,500 | 5,500 |
| Source | Title III | Locally Defined | Locally Defined |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 4.6 | 5000-5999: Services And Other Operating Expenditures 4.6b One Time Funds/Carryover | 5000-5999: Services And Other Operating Expenditures 4.6b One Time Funds/Carryover |

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 5

Science: "Students will demonstrate achievement of the California Common Core State Standards in science..."(SP-1.A)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. Understanding of the Next Generation Science Standards (NGSS) and the State Science Frameworks
2. Understanding of "integrated ELD" in science instruction
3. Integration of technology and the NGSS
4. Lesson/unit design that accounts for ELD, technology and the NGSS science and engineering practices
5. Articulation with the high school district so that there is vertical alignment from Kindergarten through 8th grade that supports student success in grades 9th-12th

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|--|-------------------------|
| CAST scores | To be determined in August 2017 when we receive the 2017 CAST scores | No CAST Scores reported Baseline in Spring 2018 | Baseline in Spring 2018 Actual: Baseline not available in Spring 2018 | Baseline in Spring 2018 |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: 6th - 8th Grade

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

5.1 6th - 8th grade science teachers will participate in professional development in the NGSS and Frameworks
 5.2 6th - 8th grade science teachers will design a unit/lesson template that that has explicit ELD and technology integration
 5.3 Release time will be provided to MS Science teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology

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

Modified Action

2018-19 Actions/Services

5.1 6th - 8th grade science teachers participate in professional development in the NGSS and Frameworks
 5.2 6th - 8th grade science teachers further design a units/lessons using a template that that has explicit ELD and technology integration
 5.3 Provide release time/common prep to MS Science teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology

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

Modified Action

2019-20 Actions/Services

5.1 6th - 8th grade science teachers participate in professional development in the NGSS and Frameworks
 5.2 6th - 8th grade science teachers and special education staff further design units/lessons using a template that has explicit ELD and technology integration
 5.3 Provide release time/common prep to MS Science teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology

5.4 Provide coding in science training

5.4 Provide coding in science training

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 15,000 | 18,000 | 18,000 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 5.1, 5.2, 5.3 One-Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 5.1, 5.2, 5.3, 5.4 One-Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 5.1, 5.2, 5.3, 5.4 One-Time Funds/Carryover included in 1.1a, 1.1b, 1.3a |

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

Location(s):

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

Specific Grade Spans: 6th - 8th Grade

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

Modified Action

2017-18 Actions/Services

5.4 Explore NGSS science aligned materials to be piloted in 2018-19

2018-19 Actions/Services

5.5 Explore NGSS science aligned materials to be piloted in 2019-20

2019-20 Actions/Services

5.5a Pilot instructional materials in science

5.5b Purchase instructional materials in science
 5.5c Encourage and recruit parent to support/volunteer for science experiences (e.g. field trips, assemblies)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------|----------|--|
| Amount | 0 | 0 | |
| Budget Reference | See 1.10 | See 1.10 | |
| Amount | | | 160,000 |
| Source | | | LCFF Base |
| Budget Reference | | | 4000-4999: Books And Supplies 5.5a, 5.5b, 5.5c One Time Funds/Carryover |

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

Location(s):

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

Specific Grade Spans: Grades K- 5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

| Modified Action | Modified Action | Modified Action |
|--|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <p>5.5 K-5 teachers explored the NGSS and frameworks in Spring/Summer 2018</p> | <p>5.6 K-5 grade science teachers participate in professional development in the NGSS and Frameworks</p> <p>5.7 K-5 grade teachers design units/lessons using a template that that has explicit ELD and technology integration</p> <p>5.8 Provide release time/common prep to teachers to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology</p> <p>5.9 Provide coding in science training</p> | <p>5.6 K-5 grade science teachers will participate in professional development in the NGSS and Frameworks</p> <p>5.7 K-5 grade teachers will design units/lessons using a template that has explicit ELD and technology integration</p> <p>5.8 Provide release time/common prep for classroom and special education staff to plan lessons, analyze work, and collaborate on unit/lesson design that supports NGSS, ELD, and technology</p> <p>5.9 Provide coding in science training</p> <p>5.10 Increase and enhance science experiences and access for all students (e.g. assemblies, field trips, equipment, professional development)</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | 65,000 | 32,000 | 72,000 |
| Source | Locally Defined | Locally Defined | Locally Defined |
| Budget Reference | 1000-5999 Salary/Benefits/Services 5.5 One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 5.6, 5.7, 5.8, 5.9 One Time Funds/Carryover | 1000-5999 Salary/Benefits/Services 5.6, 5.7, 5.8, 5.9, 5.10 One Time Funds/Carryover included in 1.1a, 1.1b, 1.3a |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$267,750

Percentage to Increase or Improve Services

2.58%

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).

Las Lomas Elementary School District plans to provide professional development and instructional support principally directed for unduplicated pupils and all students that would benefit from these increased services as evidenced by high levels of achievement on CAASPP assessments.

Las Lomas Elementary School District's spending on unduplicated pupils exceeds the required spending allocation. In 2019-20 the supplemental funds to increase and improve services will be used to support English Learners. See Goal 1, Action 3 (1.13-1.16b) LLEDSD plans to continue the implementation of the CCSS; the rigor, instructional materials, instructional strategies, activities and technological applications will provide additional access to content and mastery for all of our students, which includes the unduplicated pupils. Using the ELA/ELD standards and framework and providing training for teachers in the standards, will benefit our EL and low-income students as there will be instructional strategies, techniques and resources. Counseling services will allow us to provide targeted support for our EL, R-FEP, low income and foster youth (should we have any) in that counselors will be able to track academic success and challenges, build relationships and provide a supportive environment for these targeted students. Our ELD Committee will continue to meet to reflect on practice, analyze data and determine what is needed and how to support that need. We will evaluate and rewrite the ELD Master Plan to capture the work at all grade levels, the new assessment, and the integration of ELD in content areas (NGSS). The professional development and coaching in Reader's Workshop and Singapore math strategies will provide teachers with a construct and structure for increased differentiation for our socioeconomically disadvantaged, Special Education and English Learner subgroups. Professional development on andragogy, coaching, and teacher leadership will provide the district and site teachers on special assignment (TOSAs) with skills to build capacity in teachers at every grade level. The work in 2019-20 is to continue to refine our understanding, evaluate, and redesign established interventions based on assessment and researched based practices which will support teachers in meeting the needs of our subgroups. Adoption and implementation of Reader's and Writer's Workshop and all the components of balanced literacy will provide teachers content information, instructional

strategies, intervention strategies, differentiation techniques, and assessment practices to meet the needs of our low-income, EL and foster youth (should we have any).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$232,797

2.35%

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).

Las Lomas Elementary School District plans to provide professional development and instructional support principally directed for unduplicated pupils and all students that would benefit from these increased services as evidenced by high levels of achievement on CAASPP assessments.

Las Lomas Elementary School District plans to continue the implementation of the CCSS; the rigor, instructional materials, instructional strategies, activities and technological applications will provide additional access to content and mastery for all of our students. Using the ELA/ELD standards and framework and providing training for teachers in the standards, will benefit our EL and low-income students as there will be instructional strategies, techniques and resources. Counseling services will allow us to provide targeted support for our EL, R-FEP, low income and foster youth (should we have any) in that counselors will be able to track academic success and challenges, build relationships and provide a supportive environment for these targeted students. Our ELD Committee will continue to meet to reflect on practice, analyze data and determine what is needed and how to support that need. We will evaluate and rewrite the ELD Master Plan to capture the work at all grade levels, the new assessment, and the integration of ELD

in content areas (NGSS). The professional development and coaching in Reader's Workshop will provide teachers with a construct and structure for increased differentiation for our socioeconomically disadvantaged, Special Education and English Learner subgroups. The work in 2018-19 is to continue to refine our understanding, evaluate, and redesign established interventions based on assessment and researched based practices which will support teachers in meeting the needs of our subgroups. Professional development in the implementation of CCSS-aligned interventions materials in mathematics will provide teachers content information, instructional strategies, intervention strategies, differentiation techniques, and assessment practices to meet the needs of our low-income, EL and foster youth (should we have any). Professional development in the use of appropriate technology for instruction and assessment will help teachers to meet the needs of all students. As technology changes rapidly, we will continue to make purchases to meet the instructional and assessment demands of the curriculum as well as the infrastructure needs to be principally directed to serve our unduplicated students to be competitive in the 21st Century.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$206,429

2.02%

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).

Las Lomas Elementary School District plans to provide professional development and instructional support principally directed for unduplicated pupils and all students that would benefit from these increased services as evidenced by high levels of achievement on CAASPP assessments.

Las Lomas Elementary School District plans to continue the implementation of the CCSS; the rigor, instructional materials, instructional strategies, activities and technological applications will provide additional access to content and mastery for all of our students. Using the ELA/ELD standards and framework and providing training for teachers in the standards, will benefit our EL and low-income students as there will be instructional strategies, techniques, and resources. Counseling services will allow us to provide targeted support for our EL, R-FEP, low income and foster youth (should we have any) in that counselors will be able to track academic success and challenges, build relationships and provide a supportive environment for these targeted students. Our ELD Committee will continue to meet to reflect on practice, analyze data and determine what is needed and how to support that need. The

introduction and professional development in Reader's Workshop will provide teachers with a construct and structure for increased differentiation for our socioeconomically disadvantaged, Special Education and English Learner subgroups. The work in 2017-18 is to understand, evaluate, and redesign established interventions based on assessment and researched based practices which will support teachers in meeting the needs of our subgroups. Professional development in the implementation of CCSS-aligned instructional materials in mathematics will provide teachers content information, instructional strategies, intervention strategies, differentiation techniques, and assessment practices to meet the needs of our low-income, EL and foster youth (should we have any). Professional development in the use of appropriate technology for instruction and assessment will help teachers to meet the needs of all students. As technology changes rapidly, we will continue to make purchases to meet the instructional and assessment demands of the curriculum as well as the infrastructure needs to be principally directed to serve our unduplicated students to be competitive in the 21st Century.

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 | 25,040,081.00 | 27,606,862.00 | 26,788,506.00 | 25,040,081.00 | 28,759,873.00 | 80,588,460.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 19,470,851.00 | 0.00 | 24,730,722.00 | 19,470,851.00 | 0.00 | 44,201,573.00 |
| LCFF Base | 0.00 | 21,529,876.00 | 0.00 | 0.00 | 22,599,874.00 | 22,599,874.00 |
| LCFF Supplemental and Concentration | 0.00 | 330,513.00 | 0.00 | 0.00 | 311,750.00 | 311,750.00 |
| Locally Defined | 367,654.00 | 398,699.00 | 392,000.00 | 367,654.00 | 381,233.00 | 1,140,887.00 |
| Lottery | 215,000.00 | 227,000.00 | 320,000.00 | 215,000.00 | 180,714.00 | 715,714.00 |
| Other | 50,000.00 | 53,840.00 | 0.00 | 50,000.00 | 93,473.00 | 143,473.00 |
| Special Education | 4,680,202.00 | 4,979,115.00 | 1,108,183.00 | 4,680,202.00 | 5,125,270.00 | 10,913,655.00 |
| Supplemental | 205,423.00 | 0.00 | 201,855.00 | 205,423.00 | 0.00 | 407,278.00 |
| Title I | 23,451.00 | 39,358.00 | 0.00 | 23,451.00 | 31,996.00 | 55,447.00 |
| Title II | 17,500.00 | 16,887.00 | 17,500.00 | 17,500.00 | 16,887.00 | 51,887.00 |
| Title III | 10,000.00 | 31,574.00 | 18,246.00 | 10,000.00 | 18,676.00 | 46,922.00 |

* 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 | 25,040,081.00 | 27,606,862.00 | 26,788,506.00 | 25,040,081.00 | 28,759,873.00 | 80,588,460.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | 210,423.00 | 26,843,442.00 | 0.00 | 210,423.00 | 366,399.00 | 576,822.00 |
| 1000-5999 Salary/Benefits/Services | 24,059,158.00 | 0.00 | 25,893,738.00 | 24,059,158.00 | 27,588,729.00 | 77,541,625.00 |
| 4000-4999: Books And Supplies | 680,000.00 | 703,420.00 | 777,700.00 | 680,000.00 | 713,245.00 | 2,170,945.00 |
| 5000-5999: Services And Other Operating Expenditures | 80,500.00 | 50,000.00 | 107,068.00 | 80,500.00 | 81,500.00 | 269,068.00 |
| 6000-6999: Capital Outlay | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |

* 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 | 25,040,081.00 | 27,606,862.00 | 26,788,506.00 | 25,040,081.00 | 28,759,873.00 | 80,588,460.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | LCFF Base | 0.00 | 21,009,876.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | LCFF Supplemental and Concentration | 0.00 | 330,513.00 | 0.00 | 0.00 | 311,750.00 | 311,750.00 |
| 1000-5999 Salary/Benefits/Services | Locally Defined | 0.00 | 398,699.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | Other | 0.00 | 53,840.00 | 0.00 | 0.00 | 43,473.00 | 43,473.00 |
| 1000-5999 Salary/Benefits/Services | Special Education | 0.00 | 4,979,115.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | Supplemental | 205,423.00 | 0.00 | 0.00 | 205,423.00 | 0.00 | 205,423.00 |
| 1000-5999 Salary/Benefits/Services | Title I | 0.00 | 39,358.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | Title II | 0.00 | 16,887.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-5999 Salary/Benefits/Services | Title III | 5,000.00 | 15,154.00 | 0.00 | 5,000.00 | 11,176.00 | 16,176.00 |
| 1000-5999 Salary/Benefits/Services | Base | 18,950,851.00 | 0.00 | 24,185,454.00 | 18,950,851.00 | 0.00 | 43,136,305.00 |
| 1000-5999 Salary/Benefits/Services | LCFF Base | 0.00 | 0.00 | 0.00 | 0.00 | 22,014,843.00 | 22,014,843.00 |
| 1000-5999 Salary/Benefits/Services | Locally Defined | 362,154.00 | 0.00 | 389,000.00 | 362,154.00 | 375,733.00 | 1,126,887.00 |
| 1000-5999 Salary/Benefits/Services | Other | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 100,000.00 |
| 1000-5999 Salary/Benefits/Services | Special Education | 4,655,202.00 | 0.00 | 1,089,183.00 | 4,655,202.00 | 5,099,270.00 | 10,843,655.00 |
| 1000-5999 Salary/Benefits/Services | Supplemental | 0.00 | 0.00 | 201,855.00 | 0.00 | 0.00 | 201,855.00 |

| 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 |
| 1000-5999 Salary/Benefits/Services | Title I | 23,451.00 | 0.00 | 0.00 | 23,451.00 | 31,996.00 | 55,447.00 |
| 1000-5999 Salary/Benefits/Services | Title II | 17,500.00 | 0.00 | 17,500.00 | 17,500.00 | 16,887.00 | 51,887.00 |
| 1000-5999 Salary/Benefits/Services | Title III | 0.00 | 0.00 | 10,746.00 | 0.00 | 0.00 | 10,746.00 |
| 4000-4999: Books And Supplies | Base | 460,000.00 | 0.00 | 455,200.00 | 460,000.00 | 0.00 | 915,200.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 460,000.00 | 0.00 | 0.00 | 525,031.00 | 525,031.00 |
| 4000-4999: Books And Supplies | Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Lottery | 215,000.00 | 227,000.00 | 320,000.00 | 215,000.00 | 180,714.00 | 715,714.00 |
| 4000-4999: Books And Supplies | Title III | 5,000.00 | 16,420.00 | 2,500.00 | 5,000.00 | 7,500.00 | 15,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 50,000.00 | 0.00 | 80,068.00 | 50,000.00 | 0.00 | 130,068.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Locally Defined | 5,500.00 | 0.00 | 3,000.00 | 5,500.00 | 5,500.00 | 14,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 25,000.00 | 0.00 | 19,000.00 | 25,000.00 | 26,000.00 | 70,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Title III | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 6000-6999: Capital Outlay | Base | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 20,000.00 |
| 6000-6999: Capital Outlay | LCFF Base | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |

* 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 | 24,053,959.00 | 26,740,991.00 | 25,501,668.00 | 24,053,959.00 | 27,587,135.00 | 77,142,762.00 |
| Goal 2 | 117,000.00 | 112,005.00 | 170,000.00 | 117,000.00 | 68,000.00 | 355,000.00 |
| Goal 3 | 531,322.00 | 492,973.00 | 521,770.00 | 531,322.00 | 559,535.00 | 1,612,627.00 |
| Goal 4 | 287,800.00 | 260,893.00 | 515,068.00 | 287,800.00 | 295,203.00 | 1,098,071.00 |
| Goal 5 | 50,000.00 | 0.00 | 80,000.00 | 50,000.00 | 250,000.00 | 380,000.00 |

* 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 | | | | | |

| 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 | | | | | |