LCAP Year	∇	2017_18	2018_19	2019_20
LCAP Teal	$ \mathcal{N} $	2017-10	2010-19	2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name Lemoore Union Elementary School District

Contact Name and Cheryl Hunt Title

Superintendent

Email and Phone

cherylhunt@myluesd.net (559) 924-6800

2017-20 Plan Summary

THE STORY

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

The vision of the Lemoore Union Elementary School District is focused on Teaching, Learning and Inspiring by being our best and doing our best. Our Mission is to do whatever it takes to ensure that every child is empowered with the skills and knowledge necessary to be successful in life. The Lemoore Union Elementary School District Board of Trustees along with district administration and key stakeholders developed the district's goals, indicators, beliefs and values to guide our district in serving the students in our community. The District acknowledges that our fundamental responsibility and the reason we exist is to ensure that our students acquire the knowledge and skills essential to achieving their highest level of learning and academic success. The District believes the highest levels of learning and achievement are directly correlated to a focus on and a commitment to the learning for each student supported by a collaborative process and culture. The District is committed to working as a Professional Learning Community, in which team members work interdependently to achieve learning outcomes and achievement goals for our students and all team members are mutually accountable, enabling us to more effectively focus on Good First Instruction, Intervention, and Academic Progress Data which is crucial for supporting academic growth and success for each and every student.

The Lemoore Union Elementary School District (LUESD) is located in the city of Lemoore in Kings County which is nestled in the heart of the San Joaquin Valley. Lemoore is an intimate farming community of 26,000 (pop.) with a Naval Air Station located just 7 miles west of town and is home to the Super Hornet F-18 Fighter Squadrons. Lemoore is centrally located in California approximately 3 hours north of Los Angeles and 3 hours southeast of San Francisco. The Central Valley stretches from Redding to Bakersfield and is internationally known as the largest fertile valley in the world. The district is comprised of four elementary (K-6) schools, a charter school (5-8), one middle school (7-8) and Bridges Academy an alternative education school serving 6-8 grade students. LUESD provides kindergarten through eighth grade education for most of the city. It operates the following elementary schools: Cinnamon Elementary, P.W. Engvall Elementary, Lemoore Elementary, Meadow Lane Elementary, and University Charter School. Liberty Middle School supports our 7-8th grade student population. Most students attend 9th through 12th grades at Lemoore High School with a small population attending the Middle College program located on the West Hills College campus. West Hills College is a community college based in Coalinga, California that currently operates a comprehensive campus in Lemoore. California State University, Fresno, and Fresno Pacific University are located within an hour from Lemoore.

Since 2014, enrollment at LUESD has hovered near 3,200 students with an average daily attendance in the upper 2,800s. LUESD strives to maintain lower class sizes. In 2016, kindergarten classes averaged a class -size of 24; first grade averaged 21 students; second and third grades averaged 24; fourth grade and fifth grade, 28 students; and sixth grade, 25 students. Middle school classes operated at an average of 25 for both seventh and eighth grade.

There are currently 154 teachers employed in grades K-8. A minimal number of para-professionals are employed with most of those filling part-time positions. Our elementary schools have a principal and a learning coordinator, and Liberty Middle School has two assistant principals. There are 12 site administrators and a small management team of five. The district employs two psychologists, one behavioral specialist, five full time counselors and one part-time counselor, and five ELD teacher specialists. The district is further supported by regional Migrant Education services from Tulare County Office of Education. The district maintains six special day classes, and employs seven resource specialist program teachers.

The LUESD staff are dedicated to serving the students of Lemoore and are guided by the district's goals, beliefs and values as noted below.

GOALS AND INDICATORS

The long-range Goal Areas of Lemoore Union Elementary School District are the following:

- Maximize Student Achievement and Success
- Provide Safe and Nurturing Learning Environments
- Maintain a Supportive and Professional Teaching Environment
- Foster Positive Relationships and Customer Service
- Maintain Fiscal Health through Careful Planning

BELIEFS AND VALUES

- We value collaboration and believe that by collaborating we will maximize student learning.
- We value each child and believe that they can make significant growth academically and socially each year.
- We believe that all children share responsibility for their learning and that we will find ways to support them to be successful.



District Funding Snapshot Lemoore Union Elementary School District





6 Schools

- Elementary: 4
- Middle School: 1
- Bridges Academy: 1





- Low income: 68.55%
- English learners: 575
- Foster youth: 37



2016-17 LCFF Budget

- Base Grant: \$21.1 M
- Supplemental Grant: \$3.052 M
- Concentration Grant: \$1.52 M



Conditions of Learning

- ✓ Professional Development
- ✓ Additional Instructional Time
- ✓ English Language Development Intervention
- ✓ Middle School Intervention
- ✓ Intensive Reading Intervention Support
- ✓ Summer School
- ✓ Coherent Curriculum & Assessment System
- ✓ Safety Management Systems

Outcomes

- ✓ Counseling Services
- ✓ Health Services
- √ 1:1 Technology Devices TK-8
- ✓ Lower Class size ratio TK-3-24:1
- ✓ Fine Arts Program
- ✓ Sports Program

Engagement

- ✓ Parent Advisory Committee
- ✓ District Advisory Committee
- ✓ Site Superintendent Meetings/Site Council
- ✓ DELAC
- ✓ Parent, Student and Staff surveys
- ✓ Service Clubs

Lemoore Union Elementary School District
Physical: 1200 W. Cinnamon Drive, Lemoore, CA 93245
Mailing: 100 Vine Street, Lemoore, CA 93245
(559) 924-6800
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LCAP HIGHLIGHTS

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

The Lemoore Union Elementary School District is focused on high achievement and equity for all students. The areas of emphasis for the district include the areas that mirror the state indicators found on the California Dashboard: Chronic Absenteeism, Suspension Rate (K-12), English Learner Progress (K-12), English Language Arts (3-8) and Mathematics (3-8). Below is a snapshot from the 2016-17 California Dashboard of the current status and change used to come up with the performance of the overall student group within each indicator. The actions and services of the LCAP aim at improving student performance and achievement in these identified areas. This year's LCAP continues to focus on the needs of our unduplicated population by providing services that will help all students succeed while targeting students that may be struggling academically and behaviorally (Goal #1, Actions #1-5). Our goals and actions focus on how we will provide core programs for all students as well as interventions for students in need of assistance. (Goal #2, Actions #2-5, 7, 9; Goal #3, Actions #1-2) Continued professional development in the areas of English, math and English language development, staffing, materials and supplies acquisitions and assessment supports will be funded to increase services for all students with an emphasis on unduplicated pupil groups. (Goal #2, Actions #1, 6, 8)

State Indicators	All Students Performance	Status	Change		
Chronic Absenteeism	N/A	N/A	N/A		
Supposion Rate (I/ 12)		High	Declined Significantly		
Suspension Rate (K-12)		4.1%	-2.9%		
English Lagrage Drawers (IC 12)		Medium	Declined		
English Learner Progress (K-12)		68.2%	-4.7%		
English Language Arts (3-8)		Low	Increased		
Linglish Language Arts (3-0)		11.1 points below level 3	+14.2 points		
Mathematics (3-8)		Low	Increased		
nathernatics (3-0)		38.7 points below level 3	+10.5 points		
Performance Levels: Blue (Highest) Gr	een Yellow Orange Red (Lowest)				

REVIEW OF PERFORMANCE

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

The information for the table below was gathered from the California Dashboard. Lemoore Union Elementary School District has much to be proud of when it comes to progress on the state indicators. Although the status is low, it is apparent that good progress is being made in increasing achievement for significant student groups. In ELA, student groups such as Hispanic, English Learners, African Americans and Socioeconomically Disadvantaged groups are making progress toward the state goals. In Math, Hispanic and EL students continue to make strides toward high student achievement. Lastly, large student groups including Hispanic, White and Socioeconomically Disadvantaged continue to make excellent progress on the suspension indicator by significantly decreasing the suspension rate. Students, overall, improved with respect to ELA, math and suspension rates.

GREATEST PROGRESS

EL students also continued to make significant progress toward reclassification. While 2015-16 included an extraordinary number of reclassifications, it was followed by continued growth and high numbers of reclassified students in 2016-17.

2015-16: 261 of 737 English Learners (35.4%)

2016-17: 104 of 518 English Learners (20%)

In addition, our school climate survey's indicate 94% satisfaction rate regarding our school staff, programs and progress. Our stakeholders agree that we have an exceptional district, staff and student population. To maintain and build upon our progress, we will continue to provide a relevant, engaging and challenging curriculum with high quality teaching and support services to ensure all students will succeed at high levels.

English Language Arts Assessment							
Group	Student Performance	Status	Change				
All Students	Yellow	Low	Increased (+14.2 pts)				
English Learners	Yellow	Low	Increased (+16.2 pts)				
Socioeconomically Disadvantaged	Yellow	Low	Increased (+13.2 pts)				
African American	Yellow	Low	Increased (+17.4 pts)				
Hispanic	Yellow	Low	Increased (+15.8 pts)				
White	Green	High	Increased (+15.7 pts)				
Two or More Races	Green	High	Increased (+8.8 pts)				
EL - EL Only		Very Low	Increased Significantly (+20.4 pts)				
EL - Reclassified Only		High	Increased Significantly (+23.8 pts)				

Mathematics Assessment								
Group	Student Performance	Status	Change					
All Students	Yellow	Low	Increased (+10.5 pts)					
Hispanic	Yellow	Low	Increased (+10.7 pts)					
Two or More Races	Green	Medium	Increased Significantly (+19.6 pts)					
White	Green	Medium	Increased (+12 pts)					
Filipino	Green	High	Increased (+9.5 pts)					
Socioeconomically Disadvantaged	Yellow	Low	Increased (+8.2 pts)					
Students w/Disabilities	Orange	Very Low	Increased (+6 pts)					
EL - EL Only		Very Low	Increased (+10.8 pts)					
EL - Reclassified Only		Medium	Increased (+14.1 pts)					

Suspension Rate									
Group	Student Performance	Status	Change						
All Students	Yellow	High	Declined Significantly (-2.9%)						
Socioeconomically Disadvantaged	Yellow	High	Declined Significantly (-3.2%)						
Students w/Disabilities	Yellow	Very High	Declined Significantly (-4.8%)						
Filipino	Blue	Low	Declined Significantly (-4.6%)						
Hispanic	Yellow	High	Declined Significantly (-2.7%)						
White	Yellow	High	Declined Significantly (-4%)						
Two or More Races	Green	Low	Declined (-1.7%)						

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

Only one area, the English Learner Progress indicator, had an overall performance that was "Orange". The indicator itself, however, uses data from 2014-15 instead of more current information. This indicator does not yet reflect the progress EL and reclassified students have made in the subsequent two school years. The academic indicators show that the EL Only group grew by 10.8 points in math while the Reclassified Only group increased by 14.1 points. The growth was more pronounced in ELA where the EL Only group grew significantly by 20.4 points and the Reclassified Only student group grew by 23.8 points. This data is supported by numbers of reclassified students over the last two years when 35.4% (261 of 737) of our EL students were reclassified in 2015-16 and 20% (104 of 518) of EL students were reclassified in 2016-17. This information demonstrates that significant improvement is happening within the EL student group and the actions and services already in place are appropriate and are being effective. We have a partnership with the English Learner Group, utilizing federal Title II funds, to provide continued to support to address the needs identified within our English Learner student population.

Using the California Dashboard accountability indicators for the EL student group, the following growth was demonstrated in ELA and math, respectively by school site:

Cinnamon Elementary: +37.1 pts, +21.5 pts Engvall Elementary: +29 pts, +17.6 pts Meadow Lane Elementary: +7.3 pts, -3.6 pts Lemoore Elementary: +2.8 pts, +1.1 pts Liberty Middle School: +4.1 pts, -2.3 pts

GREATEST NEEDS

Although all of the schools have a status of "Low," but have generally made positive gains, Cinnamon Elementary and Engvall Elementary have made the most significant progress. Liberty Middle School and Meadow Lane had a performance level of "Orange" in mathematics due to their negative growth within this indicator. The LEA will continue to provide high quality professional development utilizing Educator Effectiveness Grant funds as well as Title II federal funding to support growth in English Language Development. School sites will continue to receive ELD coaching from the English Learner Group that began in the fall of 2016 through the spring of 2018. In addition, schools will get an opportunity to learn from one another through instructional rounds which will begin in the fall of 2017. Professional Development ("Mathematics at Work") will be provided to all sites to help support growth and increase the rigor in math with appropriate language supports.

Students with Disabilities made some growth but are still lagging behind the overall student group performance. Additional professional development, using the Educator Effectiveness Grant, on increasing rigor through questioning sequences and math as well as increasing teacher's familiarity with using the recent math instructional materials will lead to positive growth for this student group.

While significant progress (i.e. decline in suspendable offenses) is being made with most student groups in the area of suspension rate, our African American student group is also improving, but not at a rate comparable to the other student groups. Liberty Middle School has instituted a Positive Behavior Interventions and Support (PBIS) system to provide timely, targeted behavior supports similar to the academic RTI model. The elementary schools will continue to develop their behavior support system including the use of intermediate and intense behavior supports for students in-need of social-emotional supports as well as students who are at-risk of ongoing disciplinary issues that may lead to suspension. The planned behavioral and health services (Goal #1, Actions #1-4) will also play an integral role in providing all students appropriate health and behavioral supports.

	Mathematics Assessr	nent	200		
Group	Student Performance	Status	Change		
Students with Disabilities	ties Orange Very Low Increased (+6 pts)				
	Suspension Rate		-		
Group	Student Performance	Status	Change		
African American	Orange	Very High	Declined (-0.8%)		
E	nglish Learner Progres	s (K-12)	2 2		
Group	Student Performance	Status	Change		
English Learners	Orange	Medium	Declined (-4.7%)		

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

PERFORMANCE GAPS

Looking at the results available on the California Dashboard, there is one area and student group that the district will continue to work with, in order to begin making significant progress. Within the ELA indicator, students with disabilities fare very low in regards to performance. The 2017-18 plan will address providing ongoing professional development in the areas of ELA/ELD for our special education and general education teachers. In addition, ongoing development of academic supports through Response to Intervention (RTI) will continue. Through this improvement of core instruction and academic supports, students with disabilities and all other student groups will receive appropriate targeted academic supports (Goal #2, Actions #1-9).

English Language Arts Assessment										
Group Student Performance Status Change										
Students with Disabilities	Red	Very Low	Maintained (+5.1 pts)							

INCREASED OR IMPROVED SERVICES

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

LUESD will continue focused attention on professional development supports in ELA, Math and ELD (Goal #2, Action #1, 5, 6) in order to bridge the gaps identified utilizing the California dashboard results. Focused attention to refining the Response to Intervention (RTI) systems (Goal #1, Action #1-4; Goal #2, Action #2, 4, 5, 8, 9) and structures at our sites along with PBIS development through ongoing counseling support (Goal #1, Action #1, 4) will guide our efforts in improving services and outcomes for our students.

BUDGET SUMMARY

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

DESCRIPTION AMOUNT

Total General Fund Budget Expenditures for LCAP Year \$32442855

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$4,619,229.00

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

The Lemoore Union Elementary School District implements its strategic vision toward improving student outcomes and empowering each of our students with the skills and knowledge necessary to be successful in life. The District supports the continuous improvement of all student's academic achievement and social behavior and makes every effort to maintain fiscal solvency. A majority of the districts general fund revenues, \$25M (80%), is used to maintain personnel costs. The district is facing increased costs related to minimum wage requirements, employee pensions and underfunding of programs such as special education but the district continues to contribute annually to sustain the following programs:

Bridges Academy \$144,306 Instructional Materials Fund \$175,000 New Teacher Induction \$105,000 Operational Technology \$200,000 Home to School Transportation \$341,573 Special Education \$1,742,322 Routine Restricted Maintenance \$1,000,000 Deferred Maintenance \$200,000 Middle School Music Program \$140,633 Middle School Athletic Program \$50,125

\$26,803,858

Total Projected LCFF Revenues for LCAP Year

Annual Update LCAP Year Reviewed: 2016-17

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

Goal

Provide a safe and nurturing learning environment.

State and/or Local Priorities Addressed by this goal:

STATE COE 9 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1. Average daily attendance will increase from 95% to 95.5%
- 2. Decrease in chronic absenteeism from 8% to 7.5%
- 3. Suspension rate will decrease from 4.0% to 3.9% and the expulsion rate will decrease from 0.4% to 0.39%. Middle School drop out rate will remain at 0.
- 4. At least 90% of pupils, parents, and staff will have a positive attitude about school climate as measured by surveys.
- 5. High School Drop-Out rates and High School Graduation rates: Do not apply to us as we are a K-8 elementary district.

ACTUAL

1. Average Daily Attendance- We met our goal of increasing average daily attendance rate to .9555 by

2012-13 - 94.9%

2013-14 - 95.6%

2014-15 - 96.2%

2015-16 - 96.4%

2. Chronic Absenteeism Rate- The increase in the rate from 2013-14 to 2014-15 can be attributed to an improvement in chronic absenteeism data collection.

2012-13 - 7.7%

2013-14 - 6.4%

2014-15 - 8.9%

2015-16 - 7.4%

- 3a. Kings County suspension rate for 2014-15 was 5.6%, LUESD 4.0%; The Kings County expulsion rate was 0.5%, LUESD 0.4%. The middle school drop out rate is
- 4. Based on survey data- Parents response to climate of district provided a 94% satisfaction rate. Student responses indicated a 92% satisfaction rate, and staff indicated a 94 % satisfaction rate.

	Suspens	sion Rate					
Group	Student Performance	Status	Change				
All Students	Yellow	High	Declined Significantly (-2.9%)				
Socioeconomically Disadvantaged	Yellow	High	Declined Significantly (-3.2%)				
Students w/Disabilities	Yellow	Very High	Declined Significantly (-4.8%)				
Filipino	Blue	Low	Declined Significantly (-4.6%)				
Hispanic	Yellow	High	Declined Significantly (-2.7%)				
White	Yellow	High	Declined Significantly (-4%)				
Two or More Races	Green	Low	Declined (-1.7%)				

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

Actions/Services

PLANNED

1.1 Counseling services to all students in need. Add 4th elementary school counselor for the 2016-17 school year. This makes one counselor per school, or approximately one counselor per 600 pupils. Behavioral health staff coordinates with County agencies, partly through LUESD participation on the Kings County Executive Advisory Council (KCEAC).

BUDGETED

Expenditures

4FTE Elementary Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$432,547

Counselor benefits 3000-3999: Employee Benefits Supplemental and Concentration \$120,531

ACTUAL

1.1 Action Update: A Counselor was added to the staff, increasing the number of elementary counselors from 3 to 4. Each Elementary school now has a dedicated counselor. Action Evaluation: Priority 6- School Climate: Suspension rates at the elementary schools with full time counselors indicated the following- Meadow Lane: 4.3.%, Lemoore Elementary 3.0%, Engvall 3.3%, and Cinnamon 4.3%.

ESTIMATED ACTUAL

4 FTE Elementary Counselors Certificated Salaries & Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$459,358

Action

PLANNED

ACTUAL

Actions/Services

1.2 Provide nursing services, including registered nurses and licensed vocational nurses

1.2 Action Update: Two registered nurses and four licensed vocational nurses serve the children at six sites in the district including Liberty Middle School, Cinnamon, Engvall, Lemoore and Meadow Lane Elementary Schools and Bridges Academy.

Action Evaluation: Priority 5- Pupil Engagement Average

Daily Attendance

2012-13 - 94.9%

2013-14 - 95.6%

2014-15 - 96.2%

2015-16 - 96.4%

Priority 5- Pupil Engagement Average Daily Attendance: Nurses support follow-up calls to families regarding absences. they encourage families to bring children to school to be examined and cleared to attend.

2014-15 Chronic Absenteeism - 8.9%

2015-16 Chronic Absenteeism - 7.4%

Expenditures

BUDGETED

1 FTE Registered Nurse salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,114

4 FTE LVN salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$182,035

RN benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26.539

LVN benefits 3000-3999: Employee Benefits Supplemental and Concentration \$93,058

ESTIMATED ACTUAL

1 FTE Registered Nurse Certificated Salary & Benefits Supplemental and Concentration \$115,883

4 FTE LVN Classified Salary & Benefits Supplemental and Concentration \$292,308

Action

Actions/Services

PI ANNED

1.3 Nursing staff will coordinate with County services for additional support for foster youth as needed, partly through LUESD participation on the Kings County Executive Advisory Council (KCEAC).

CTUAL

1.3 Action Update: The Kings County Health Department is contacted for assistance obtaining copies of immunizations or if the student needs immunizations. Social workers are contacted for assistance with foster parents regarding health concerns that need to be addressed. Social workers are also contacted when there is an emergency and foster parents cannot be reached. The LUESD Administration are actively participating as members of the KCEAC. Meetings attended on December 1, 2016 and May 12, 2017. Action Evaluation: Priority 5 - Pupil Engagement

	rage 13 of 93
	The chronic absenteeism rate for foster children was 8.1% compared with the rate for the rest of the student population of 8.5%.
BUDGETED See above. Cost included in RN salaries. \$0	ESTIMATED ACTUAL See above. Cost included in RN salaries. \$0
PLANNED 1.4 Provide counseling and administrative intervention services for middle school pupils	ACTUAL 1.4 Action Update: 1 FTE Assistant Principal & 1 FTE Counselor providing administration and counseling support at

Actions/Services

Expenditures

Action

the Middle School. Individual and group counseling services are available to all students.

Action Evaluation: There has been an overall improvement in school climate as measured by recent survey data and suspensions and expulsions. According to a 2015-16 survey (129 responses), 91% of parents believe that Liberty Middle School (LMS) is moving in the right direction, 95% feel welcome at LMS, 88% believe the campus is safe, 91% believe that administrators are responsive to the needs of children, 92% believe that support staff is responsive to the needs of children, as compared to the 16-17 Survey, 97% of parents believe that Liberty Middle School (LMS) is moving in the right direction, 98% feel welcome at LMS, 94% believe the campus is safe, 94%)believe that administrators are responsive to the needs of children and 94%) believe that support staff is responsive to the needs of children.

Priority 6 - School Climate

Suspension Rate

2012-13 - 18.2%

2013-14 - 15.1%

2014-15 - 8.3%

Expulsion Rate

2012-13 - 3.3%

2013-14 - 5.4%

2014-15 - 2.2%

BUDGETED

Counselor salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,373

Counselor benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,167

AP Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,728

AP Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,442

The assistant principal and counselor have been proactive in identifying and intervening with pupils that have behavior issues. The counselor oversees the Rachel's Challenge program that promotes positive connections among pupils, especially new arrivals. In addition, the site has been a part of the PBIS cohort with Lemoore High School and is wrapping up year 2 of a 3 year cohort.

ESTIMATED ACTUAL

1 FTE Middle School Counselor Certificated Salary & Benefits Supplemental and Concentration \$112,928

1 FTE Middle School Assistant Principal Certificated Salary & Benefits Supplemental and Concentration \$127,402

Action

Expenditures

Actions/Services

PLANNED

1.5 Offer after school sports and other extra-curricular programs at K-6 schools and 7-8 school.

ACTUAL

1.5 Action Update: After school sports are offered at all elementary schools and the middle school. Sports include football, volleyball, basketball, soccer, softball, and baseball. Winter Percussion and Winter Guard are offered at the middle school.

Action Evaluation: Priority 5 - Pupil Engagement Among the students that participate in after school activities, the chronic absenteeism rate is 3.43% compared with the general population's rate of 8.5%. Of the 475 after school participants, 79.6% had excellent attendance (95%-100% attendance).

Expenditures

BUDGETED

Certificated staff costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,405

Classified staff costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,200

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000

ESTIMATED ACTUAL

Coaching personnel costs Certificated Salary & Benefits Supplemental and Concentration \$17.800

Elementary Athletic Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Elementary Athletics City Field Rental 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3.121

Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,500

Field Rental 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,170

Elementary Athletic Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000 Coaching personnel costs Classified Salary & Benefits Supplemental and Concentration \$4,000

Action

6

Actions/Services

PLANNED

1.6 Each school office is equipped with and uses a visitor screening program. This system instantly screens out registered sex offenders from campuses with children while managing custody issues, visitors, students, faculty and volunteers.

ACTUAL

1.6 Action Update: Each school site has been equipped with the visitor screening program in order to obtain critical visitors and volunteer data. This has created a more efficient and effective district system so as to provide a safer learning environment. The system is designed for visitor and volunteer screening and tracking. This system instantly screens out registered sex offenders from campuses with children while managing custody issues, visitors, students, faculty and volunteers. It also maintains a record of volunteer/chaperone participation to support tracking of Priority 5 parent engagement.

Action Evaluation: Total parent/guardian support via our Raptor system equals- 421 of which 178 are cleared volunteers and 243 are chaperones.

BUDGETED

Expenditures

Raptor Visitor Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,880

ESTIMATED ACTUAL

Raptor Visitor Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,381

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.

Action areas as outlined have been implemented with focus on reaching goals as established.

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

In all actions areas as noted, the district is striving to meet or exceed goals as identified with progress growth in many areas including a decrease in chronic absenteeism from 8.9% in 2014-15 to 7.4% in 2015-16. Although many of the data metrics are lagging indicators we see that the outlined actions are making a positive impact as demonstrated by a decrease in suspension rates from 15.1% to 8.2% and expulsion rates decreasing from 5.4% to 2.2% in the middle school. Elementary suspension rates have also been reduced: Cinnamon Elementary 5.2% to 4.3%, Lemoore Elementary 3.5% to 3.0%. Meadow Lane 7.0% to 1.6% and P.W. Engvall 4.3% to 3.3%. Pupil Engagement - Average Daily Attendance has also experienced growth from 96.2% to 96.4%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures were broken down by certificated, classified and benefits however, for the estimated actuals, the personnel cost were given a combined total. The district applied an additional 3% to the salary schedule as part of the 16-17 collective bargaining agreement.

- 1.1 A 5th FTE for counseling that was budgeted in the estimated expenditures that has been removed in the actuals column as the additional FTE is the behavior specialist and is funded from special education mental health allocation and not supplemental concentration.
- 1.4 The Assistant Principal benefits were overstated in the original budget estimate column due to a calculation error that accounted for PERS costs instead of STRS for the Assistant Principal position.

 1.5 The use of the city soccer complex was not used to due weather conditions for the elementary athletic program. The district made up the games, weather permitting, on the elementary school campuses. Materials needed were less than anticipated as prior year supplies were still in good condition.

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.

Based on current implementation efforts, the district will continue with a focus on the goals and actions as outlined in Goal 1: Provide a safe and nurturing learning environment. Data as illustrated above indicates positive progress in reducing chronic absenteeism, increasing average daily attendance and providing general student support and these efforts will remain as described. Action 1.7 attendance communication system (Attention to Attendance) will be added in 2017-18 to help continue supporting this effort.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
2

Maximize pupil achievement and success.

State and/or Local Priorities Addressed by this goal:

STATE COE			\boxtimes	3	4	5	6	7	8	
LOCAL										

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1. Implement state standards and standardized test performance: Meet or exceed State targets for percent of pupils who are proficient or better in English language arts and math as measured by State assessments. The percent of pupils that meet or exceed standards for ELA and math will improve by at least 5% as compared with 2015-16 outcomes.
- 2. Increase by 5% the number of English learners making progress towards English proficiency based on the 2016-17 CELDT.
- 3. Increase the EL reclassification rate from 8.2% in 2014-15 to 8.7% in 2015-16.
- 4. Achievement gap reduced by at least 5% between English Learners and English Only pupils, English-only Hispanic and Englishonly White (not Hispanic), and low-income and not-low-income pupils as measured by State assessments.
- 5. 100% of teachers will be appropriately assigned and credentialed.
- 6. There will be sufficient instructional materials provided for 100% of pupils as reported in board resolution.
- 7. All facilities will have a rating of good or better as reported in the Facilities Inspection Tool.

ACTUAL

1.Action Update: Annual professional development for all instructional staff in English Language Arts, math and English Language Development was provided, in part, with the maintaining of three professional development days in August as well as all grade levels teams meeting on a weekly basis (Monday afternoons) to plan instruction around common academic state standards, develop common formative assessments and determine interventions for students in need of additional support. All grade level teams have identified essential California Common Core State Standards to teach in ELA and math. These essential standards are taught and assessed at regular intervals throughout the school year. The district has created common core aligned district benchmarks that are administered to all students (twice in K-6 and three times in 7-8).

Action Evaluation:

Students scoring proficient or better from 2015 to 2016 on CAASPP:

ELA: 41% to 48% (+7%) Math: 29% to 33% (+4%)

2. Action Update: All other teachers put into practice the use of sentence frames and sentence stems, explicitly taught academic vocabulary and increased the amount of speaking students were asked to do on a daily basis. The goal of an increase of 5% of English Learners making progress toward English proficiency as measured by CELDT was not met. Action Evaluation: From 2014-15 to 2015-16, 41.6% of EL students made positive movement on the CELDT (Overall) compared to 45.9% from 2015-16 to 2016-17 which is a 3.7% growth.

2013-14 to 2014-15: 42.4%

2014-15 to 2015-16: 41.6%

2015-16 to 2016-17: 45.9%

- 8. Parental involvement will improve by 5% compared to prior year as measured by the parent survey submission rate.
- 9. A-G pass rate, CTE, AP pass rate, and EAP: These metrics do not apply as we are a K-8 elementary district.

3.Action Update: ELD support was provided under the direction of the certificated ELD teacher with trained paraprofessionals providing English Learners with daily instructional services in ELD and language acquisition. Teachers, through the help of professional development provided by The English Learner Group, also provided language supports, emphasized academic vocabulary and increased the amount of student speaking in the classroom. The District met it's 5% growth target (8.2% to 8.7%), in part, due to these reasons although a large reason was also due to the district changing its reclassification criteria to match the state's criteria in 2015-16. Reclassification numbers so far in 2016-17, however, continue to remain high.

2014-15: 68 of 768 English Learners (8.2%) 2015-16: 261 of 737 English Learners (35.4%) 2016-17: 104 of 518 English Learners (20%)

4. Action Update: Instruction to state standards was fully aligned and progress monitoring was put in place using district ELA, math and writing benchmarks. Achievement gap between student groups when comparing CAASPP scores and students reaching Standard Met or Standard Exceeded levels: Action Evaluation:

The achievement gap between English Learners (EL) and English Only (EO) pupils:

ELA: 14.3% (EL) to 49.1% (EO) - (difference of 34.8%) Math: 11% (EL) to 34.9% (EO) - (difference of 23.9%)

The achievement gap between Hispanic (H) and White (W) pupils:

ELA: 44% (H) to 58% (W) - (difference of 14%) Math: 28% (H) to 40% (W) - (difference of 12%)

The achievement gap between low-income (LI) and not-low-income (NLI) pupils:

ELA: 41% (LI) to 61% (NLI) - (difference of 20%) Math: 27% (LI) to 44% (NLI) - (difference of 17%)

- 5. Action Update/Evaluation: 100% of teachers were appropriately assigned and credentialed in 2016-17.
- 6. Action Update/Evaluation: 100% of students were provided sufficient instructional materials in 2016-17.
- 7. Action Update: Facilities were maintained throughout the year. All facilities had a rating of "Good" as reported by the Facilities Inspection Tool (FIT) Action Evaluation:

Meadow Lane Elementary - "Good" Engvall Elementary - "Good" Lemoore Elementary - "Good" Cinnamon Elementary - "Good" Liberty Middle School - "Good"

8. Action Update: Parent involvement opportunities were offered throughout the year including: Title I meetings, Latino Literacy Nights, the use of Rosetta Stone, GATE science night, literacy nights, School Site Council (SSC) meetings and English Language Advisory Council (ELAC).

Action Evaluation: Parent involvement was measured using a survey that was shared with all parents.

Parent survey submission rate decreased from 43% to 34.5%. This was due in part by distribution done at the site vs district level.

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

Actions/Services

PLANNED

2.1 Provide annual professional development for all instructional staff in English language arts, math, and English language development.

2014/2015 school year.

ACTUAL

2.1 Action Update: Annual professional development for all instructional staff was held in ELA, ELD and math. Mandatory professional development was held on August 10-12. All teachers and paraprofessionals attended. Training Provide three professional development days added during the was provided for the use of newly adopted ELA materials (TK - Big Day, K-5 - Wonders, 6-8 - Study Sync) on August 10, 2016. Training on August 11-12 included training on ELA Literacy and ELD, Authentic Literacy, PBIS and Guaranteed Standards. Each school site also provides ongoing professional development during early-out Mondays to their teachers which includes a focus on ELA, math and ELD. The English Learner Group also provides administrative coaching to site administrators and instructional coaching to all teachers at the school site throughout the year. Action Evaluation:

> Survey results included 627 responses from staff regarding the multiple PD sessions attended. Professional development for the sessions were rated on a 4-point scale. Average ratings are provided below:

Authentic Literacy - 3.75 Chromebook Training - 3.60

Guaranteed Standards - 3.75
New Teacher Explicit Direct Instruction - 3.90
New Teacher Technology 3.73
Instructional Strategies - 3.90
Paraprofessional Fundamentals - 3.90
Step Up to Writing - 3.70
Visible Learning - 3.90
Study Sync (ELA) - 3.60
TK Big Day - 3.90
ELD Training - 2.90
Wonders - 3.08

Although the vast majority of the training was rated highly, ELD training and Wonders training (ELA) was rated lower because participants still had questions or ongoing needs that would need to be addressed over a longer period of time. Survey comments included the request for ongoing training in ELD or practice of the materials in ELA which were provided through the English Learner Group (paid out of EIA funds) and use of the ELA materials in grade level planning.

Expenditures

BUDGETED

Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$167,914

Classified staff salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,760

Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,077

Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,478

Site Level Certificated Sub Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Site Level Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,000

Site Level Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,690

District Level PD 5800: Professional/Consulting Services And Operating Expenditures Other \$100,000

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits Supplemental and Concentration \$190.619

Classified Personnel Costs Salary & Benefits Supplemental and Concentration \$12,303

Site Planning Certificated Substitute Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Site Level Travel Conference- Outside Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,730

Site Level Professional Development- In House 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,785

District Level Professional Development 5000-5999: Services And Other Operating Expenditures Other 53,180

Distirct Level Professional Development 5000-5999: Services And Other Operating Expenditures Other \$46,820

Actions/Services

PI ANNED

2.2 Provide computer technology to increase unit-to-pupil ratio; used by students to achieve in English language arts, math, and English language development. Continue process by including first, second, and third grade students.

ACTUAL

2.2 Action Update: In the fall of 2016, chromebooks were purchased and provided to all students in grades 1-3. All students in grades 1-8 now have chromebooks that are utilized for ELA, math and ELD daily work and assessments. These chromebooks allow pupils to have access to standards-aligned online instructional materials, activities and assessments. TK and K students will receive chromebooks to complete the 1:1 initiative in August 2017.

Action Evaluation:

Grade levels with 1:1 devices: 100% Deployed

2015-2016: Grades 4-8 2016-2017: Grades 1-8

Expenditures

BUDGETED

Chromebooks for grades 1,2& 3 4000-4999: Books And Supplies Supplemental and Concentration \$430,000

ESTIMATED ACTUAL

Chromebooks for Grades 1, 2 & 3 4000-4999: Books And Supplies Supplemental and Concentration \$467,000

Action

Actions/Services

PLANNED

2.3 Provide additional 15 minutes to each regular, instructional day schedule compared to the baseline year (2013/2014).

ACTUAL

2.3 Action Update: Fifteen minutes of additional instructional time was provided to each elementary school student during each regular schedule school day.

Action Evaluation:

Each elementary school student is the beneficiary of 2220 additional instructional minutes as compared with the 2013-14 school year. This instructional time is used for instruction in the California state standards.

Expenditures

BUDGETED

Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$265,791

Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$39.895

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits Supplemental and Concentration \$263.524

Action



Actions/Services

PLANNED

2.4 Operate a summer school program, including ELD and special education classes.

ACTUAL

2.4 Action Update: A four-week summer school program including students from K-7th grades was operated for at-risk

students in ELA, ELD and special education. Summer school was held from June 13, 2016 through July 8, 2016. Pupils served in the general education program were beginning and intermediate English learners and low achieving K - 7th grade pupils. Two special day classes were conducted for K-6th grade pupils.

Action Evaluation:

ELA pre-test and post-test results for pupils that attended 2015-2016 summer school:

Action Evaluation:

Kindergarten: Pre-assessment - 37.9%; Post-assessment -

72.4%

1st grade: 91.7%; 95.7% 2nd grade:71.6%; 86.4% 3rd grade:38.3%; 45.8% 4th grade: 54.5%; 61.5% 5th grade: 66.9%; 72% 6th grade: 51.6%; 58.5%

The pre- and post-assessment data demonstrate significant growth at all grade levels over the four-week period. These are promising results considering the vast majority of participating pupils were EL, at-risk or underachieving English only pupils and most were low-income students.

Expenditures

BUDGETED

Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,270

Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5658

Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6056

Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1150

Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$13,700

Student transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7000

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits Supplemental and Concentration \$43,555

Classified Personnel Costs Salary & Benefits Supplemental and Concentration \$6,131

Professional Services Supplemental and Concentration \$0

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

Actions/Services

PI ANNED

2.5 Provide ELD intervention under the direction of the certificated English language development teacher, with trained paraprofessionals providing all English learners with daily instructional services in English language development and acquisition.

ACTUAL

2.5 Action Update: In addition to daily integrated ELD instruction, all English learners receive designated ELD instruction for a minimum of 30 minutes a day from a certificated English language development teacher at the school site and supported by trained paraprofessionals.

Each elementary school and the middle school now have an assigned ELD teacher at the site bringing that total to five. Thirteen trained paraprofessionals support the English language development instruction at the school sites as well. Each elementary school now has 1 ELD teacher and 3 ELD paraprofessionals while the middle school operates with 1 ELD teacher and 1 trained paraprofessional.

Action Evaluation:

The following shows average scores for participating EL students in each grade level on the Trimester 1 ELA district benchmark compared with overall student results:

```
K - 82.3% (EL students); 87.3% (All students)

1st - 53.9% (EL); 61.3% (All) - (gap of 7.4%)

2nd - 38.3% (EL); 44.7% (All) - (gap of 6.4%)

3rd - 44.4% (EL); 47.1% (All) - (gap of 2.7%)

4th - 46.4% (EL); 45.9% (All) - (no gap. ELs outperformed the overall group by 0.5%)

5th - 44.2% (EL); 52.7% (All) - (gap of 8.5%)

6th - 46.6% (EL); 48.6% (All) - (gap of 2%)

7th - 40% (EL); 40.8% (All) - (insignificant gap of 0.8%)

8th - 47.4% (EL); 51.7% (All) - (gap of 4.3%)
```

The following shows average score comparisons for the same EL and overall student groups on the Trimester 2 ELA district benchmark:

```
K - 89.8% (EL); 93.4% (All) - (gap of 3.6%)
1st - 70.4% (EL); 76.5% (All) - (gap of 6.1%)
2nd - 52.1% (EL); 57.2% (All) - (gap of 5.1%)
3rd - 54.5% (EL); 57.5% (All) - (gap of 3%)
4th - 46.3% (EL); 49.1% (All) - (gap of 2.8%)
5th - 57.9% (EL); 64.1% (All) - (gap of 6.2%)
6th - 48.2% (EL); 49.2% (All) - (gap of 1%)
```

```
7th - 48.8% (EL); 49.4% (All) - (gap of 0.6%)
8th - 57.3% (EL); 61% (All) - (gap of 3.7%)
```

On the district ELA benchmarks, there are achievement gaps between English Learners and the overall student group, but there appears to be little or no gap in 6th and 7th grades.

The following shows average scores for participating EL students in each grade level on the Trimester 1 district writing assessment compared with overall student results:

```
K - 75% (EL); 80.6% (All) - (gap of 5.6%)
1st - 58.5% (EL); 65.9% (All) - (gap of 7.4%)
2nd - 48% (EL); 60.3% (All) - (gap of 2.3%)
3rd - 50.4% (EL); 59.5% (All) - (gap of 9.1%)
4th - 42.7% (EL); 50.7% (All) - (gap of 8%)
5th - 29.9% (EL); 40.1% (All) - (gap of 10.2%)
6th - 32.1% (EL); 48.6% (All) - (gap of 16.5%)
7th - 37.9% (EL); 49% (All) - (gap of 11.1%)
8th - 47.9% (EL); 56.3% (All) - (gap of 8.4%)
```

The following shows average score comparisons for the same EL and overall student groups on the Trimester 2 district writing assessment:

```
K - 76.5% (EL); 78.6% (All) - (gap of 2.1%)
1st - 67.5% (EL); 73.6% (All) - (gap of 6.1%)
2nd - 56.6% (EL); 67.9% (All) - (gap of 11.3%)
3rd - 52% (EL); 61.3% (All) - (gap of 9.3%)
4th - 49.4% (EL); 59.7% (All) - (gap of 11.3%)
5th - 38.9% (EL); 49.8% (All) - (gap of 10.9%)
6th - 43% (EL); 55.2% (All) - (gap of 12.2%)
7th - 40.9% (EL); 50.9% (All) - (gap of 10%)
8th - 36.9% (EL); 52.5% (All) - (gap of 15.6%)
```

In writing, significant gaps between English Learners and the overall student performance are very apparent and appear to widen in the upper grades. This is consistent with CELDT data that indicates that our Long Term English Learners (LTELs) struggle in writing the most which often prevents the

student making progress on the CELDT and from being reclassified in a timely manner.

The growth of the EL student population is also captured by the increase in EL reclassifications.

2013-14: 50 reclassifications 2014-15: 63 reclassifications 2015-16: 261 reclassifications 2016-17: 104 reclassifications

There was a large increase in reclassifications in 2015-16 due to a change in the district's reclassification criteria. It was updated to be aligned with the state criteria for reclassification. In 16-17, there continues to be a high rate of reclassifications although the 104 reclassifications only capture the information through April 2017. This shows that EL students continue to make progress in language acquisition towards proficiency in listening, speaking and reading but may often have a more difficult time in writing especially as they advance in grade level.

Expenditures

BUDGETED

Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$215,510

Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$49,650

English Language Development Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$390,057

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$111,696

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits Supplemental and Concentration \$524.955

Classified Personnel Costs Salary & Benefits Supplemental and Concentration \$266,527

Action



Actions/Services

PLANNED

2.6 Provide parents with information about and training in English language arts and math State standards and strategies.

ACTUAL

2.6 Action Update: Parents were provided information about English Language arts and math state standards at Back to School Night.

Action Evaluation:

Parents/guardians of 89% of pupils attended parent/teacher conferences during which time the teachers shared information about state standards and their pupils progress relative to them. LUESD has a standards based report card that facilitates this process. The report card and a brochure that is distributed to parents provide summaries of State standards.

Parent/teacher conference dates:

October 4-5 (at-risk students only); November 14-17 (all students); March 14-15 (at-risk students only);

No costs were associated with this action since site and district general funds were used to pay for copies of information provided to parents and established conferences and meeting times were utilized to review this information with them.

BUDGETED

Materials, supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5000

ESTIMATED ACTUAL

Materials & Supplies were provided at no additional costs 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action

Expenditures

Actions/Services

PLANNED

2.7 Provide ongoing professional development and support for middle school instructional staff. A resource teacher provides this service.

ACTUAL

2.7 Action Update: The resource teacher at Liberty Middle School provides ongoing daily professional development and support to the middle school instructional staff. The resource teacher observes lessons, provides coaching, feedback, and lesson demonstrations while also helping to plan instruction with individual teachers or with groups of teachers during grade level planning sessions or department meetings.

Action Evaluation:

The resource teacher assists new teachers with lesson design and delivery throughout the year. The middle school had 5 short term staff permits and 2 provisional internship permits. Four of the seven qualified for teacher internship programs.

Expenditures

BUDGETED

Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74.406

Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,554

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,784

Action 8

Actions/Services

PLANNED

2.8 Provide data management system and test item bank to track student progress, create local assessments, and use information to modify instruction and communicate progress to pupils and parents

ACTUAL

2.8 Action Update: The EADMS system, Inspect test item bank and Measured Progress were used throughout the year to store and manage pupil performance data. Teachers and administrators used the test item banks to create standards-aligned common formative assessments as well as district benchmark assessments.

Teachers and administrators utilize the EADMS system to track the learning progress of all pupils as well as each of the significant subgroups relative to the State standards. This data is reviewed and analyzed during Early Out Mondays in grade level planning and staff meetings to modify instruction and communicate progress to pupils and parents.

Action Evaluation:

All of the school sites utilize the Northwest Evaluation Association's (NWEA) Measures of Academic Progress (MAP) to determine the growth of individual students relative to the skills associated with the state standards in reading and math for 4th - 8th grades. The idea is that student by student and skill by skill, targeted instruction will be utilized to support student growth in these academic areas.

The RIT (Rausch unit) scores of the 2016-17 MAP for reading are shown below with all students compared to the 2015 national norms:

4th - 199.8; 205.9

5th - 203.0; 211.8

6th - 207.7; 215.8

7th - 212.3; 218.2

8th - 217.2; 220.1

The RIT scores of the 2016-17 MAP for math are shown below with all students compared to the 2015 national norms:

4th - 204.2; 213.5
5th - 209.2; 221.4
6th - 213.1: 225.3

5th - 209.2; 221.4 6th - 213.1; 225.3 7th - 219.1; 228.6 8th - 223.1; 230.9

Overall scores by grade level are below the national norms. Students will continue to receive individualized instruction to support the skills needed to become proficient on grade level state content standards.

Expenditures

BUDGETED

EADMS test bank 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$11,578

NWEA Assessment Licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$27,284

ESTIMATED ACTUAL

EADMS Test Bank 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$11,578

NWEA Assessment Licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$27,284

Action



Actions/Services

PI ANNED

2.9 Provide funds to elementary schools to support before and/or after school tutoring in English language arts, math, and/or English language development.

ACTUAL

2.9 Action Update: All four elementary sites provided afterschool tutoring for at-risk students in the areas of ELA and math in 30-minute blocks 1-2 times a week. The amount of tutoring offered is based on the number of teachers willing to provide the service.

Action Evaluation:

Tracking pupil achievement and attributing growth to after school tutoring was not possible this year due to inconsistencies in participation with the number of minutes provided to each student fluctuating throughout the year. This action will be eliminated from the 2017-18 LCAP.

Expenditures

BUDGETED

Site Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,000

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,417

ESTIMATED ACTUAL

Certificated Personnel Costs Salary & Benefits Supplemental and Concentration \$25,417

Action 10

Actions/Services

PLANNED

2.10 Schools are allotted funds to purchase instructional materials and supplies to support English language arts, math, and English language development.

ACTUAL

2.10 Action Update: Schools used funds to purchase supplemental materials to support English language arts, math and English language development.

Action Evaluation:

New standards-aligned programs for math and ELA/ELD were purchased last year and this year, respectively, so no support resources were needed since they were included in the recently adopted programs. The instructional materials were purchased using the Instructional Materials fund instead of the supplemental and concentration funds.

BUDGETED

Site Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$60,000

ESTIMATED ACTUAL

Site Instructional Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$23,000

Action

Expenditures

PLANNED

2.11 Operate class size reduction at 24:1 pupil to teacher ratio in the TK-3 grade span.

ACTUAL

2.11 Action Update: The TK-3 grade span averages for each of the elementary schools met or were below the 24:1 ratio. (Note: Grade span averages meet the state requirement if they are not over 24.4:1)

Action Evaluation:

As of April 15, 2017, TK-3 class averages within the grade span at each elementary site are as follows:

Cinnamon Elementary: 23.3:1 P.W. Engvall Elementary: 24.0:1 Meadow Lane Elementary: 24.4:1 Lemoore Elementary: 22.3:1

The TK-3 class averages maintained at these ratio's through the last day of school, June 8, 207.

Trimester 2 Achievement Data (4 point system; 4 exceeds standard, 3 meets standard, 2 approaching standard)

Actions/Services

Expenditures

BUDGETED

CSR Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$980,585

CSR Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$356,764

ELA (average score by grade):

TK: 2.99

K: 2.76

1st: 2.82

2nd: 2.93

3rd: 2.58

4th: 2.56

5th: 2.48

6th: 2.53

7th: 2.41

8th: 2.22

Math (average score by grade):

TK: 3.32

K: 2.90

1st: 2.77

2nd: 3.09

3rd: 2.54

4th: 2.61 5th: 2.56

6th: 2.58

7th: 1.81

8th: 2.19

District report card data show that, with the exception of 3rd grade, pupil achievement in the primary grades exceeds that of pupils in higher grades. Third grade classes tend to be larger than those in grades TK-2.

ESTIMATED ACTUAL

Class Size Reduction Certificated Salary & Benefit Costs Supplemental and Concentration \$1,325,814

Action 1

Actions/Services

PLANNED

2.12 Intensive reading intervention program. Provide additional professional development in reading and begin the process of recruiting and/or training reading specialists so that

ACTUAL

2.12 Action Update: The district has held off on recruiting and training reading specialists as a way to improve its intensive reading intervention program. The focus of professional

each elementary school has an on-site resource for teachers and pupils.

development has been to target Tier 1 core instruction to provide ongoing in-depth professional development across the district and at each school site by training all teachers. All instructional staff were trained in the new ELA/reading textbook adoption while each school site has been working on training their staff in Close Reading, Notice & Note or other site-based training related to reading. School sites also began to review and improve Tier 2 and 3 reading instruction supports by utilizing Read Naturally and Reading Mastery programs.

Action Evaluation:

As a result of this training and attention to intervention, the achievement gap between EL students and All students based on Trimester writing assessments was reduced in grades K, 1, 2, 6, and 7. When comparing Trimester ELA benchmarks, the gap was reduced in grades K, 1, 2, 5, 6, 7 and 8.

BUDGETED

Expenditures

Reading Intervention Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000

ESTIMATED ACTUAL

Reading Professional Development was covered under site conferences item 2.1

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.

The actions and services described above were implemented to support district efforts in reducing the achievement gaps between student groups. With the exception of training reading specialists, the actions and services listed were fully implemented. As noted gains in academic progress based on CAASPP Data were made with continued efforts to close the gap in identified areas.

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

Based on the data provided above, there is significant progress in:

Students scoring proficient or better from 2015 to 2016 on CAASPP:

ELA: 41% to 48% Math: 29% to 33% The achievement gap between EL students and All students based on Trimester writing assessments was reduced in grades K, 1, 2, 6, and 7. When comparing Trimester ELA benchmarks, the gap was reduced in grades K, 1, 2, 5, 6, 7 and 8.

A baseline has been set in ELA and math using the MAP assessment. Significant gaps remain across all grade levels when comparing All students to 2015 national norms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.2 With increased enrollment the district had to purchase additional chromebook devices as well as additional replacement units.
- 2.3 A reduction was made for the actual cost of the 15 minutes per day as the budgeted amount was calculated for all staff but the increase was only for K-6th and did not include LMS or UCS staff.
- 2.5 The budgeted expenditures included 12 classified paraprofessionals but the district actually utilizes 13 ELD paraprofessionals. The additional paraprofessional FTE for the middle school was left out of the original budgeted calculation.
- 2.6 Although the district budgeted \$5,000 for parent materials the state standard brochures provided were produced by district staff and the district's printing department at no additional cost.
- 2.7 The budgeted cost for the middle school resource teacher was on the wrong step/column and included a stipend however the actual estimated reflects the true step and column placement and the stipend was not accounted for under the LCAP.
- 2.10 Schools used funds to purchase supplemental materials to support English language arts, math and English language development. New standards-aligned programs for math and ELA were purchased last year and this year, respectively, so minimal support resources were needed.

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

The District will continue to work on its goal of maximizing pupil achievement and success. Changes to this goal are as follows:

- 2.1 Site level travel conferences, site level professional development and district-level professional development were removed in 2017-18 from the LCAP due to the use of other funding sources.
- 2.2 Transitional kindergarten and kindergarten classes will receive chromebooks in 2017-18 completing the 1:1 initiative. Overall projected costs decrease in 17-18 due to fewer chromebooks being purchased in relation to previous years since grades 1-8 already have them in place.
- 2.4 Summer school services will focus on K-6 students instead of K-7. The 7th grade ELD summers school class will be eliminated due to a hardship to recruit and maintain enrollment in this class.
- 2.7 Action 2.7 will be Action 2.6 in 2017-2018 due to current Action 2.6 being eliminated.
- 2.8 EADMS system budgeted expenditures doubling in 17-18
- 2.9 After school tutoring is inconsistent and does not have an identified way of measuring the effect size of providing this support. This action will be eliminated in future plans.
- 2.10 Due to recent adoptions in ELA/ELD and math, the purchases of additional instructional resources for these content areas are insignificant. This action will be funded in the future through lottery funds instead of through the LCAP. As a result, this action will be deleted from the 2017-18 LCAP.

 2.11 Action 2.11 is action 2.7 in 17-18 for Class size reduction certificated salaries.

2.12 - The district will continue efforts on literacy training for all of its teaching staff instead of pursuing the recruitment and training of reading specialists. Ongoing training of the teaching staff will be supported by learning coordinators and resource teachers at the school sites.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
3

All pupils have access to broad range of courses.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1. Percent of pupils who regularly receive social studies, science, fine arts, and health instruction increases annually as measured by site administration report (Elementary) and master schedule (Middle School). Participation rates in music programs will increase as measured by enrollment report.
- 2. Pupils meeting or exceeding standards in social science, science, and fine arts increases compared with prior year as measured by report card scores.
- 3. Implement state standards and standardized test performance: Meet or exceed State targets for percent of pupils who are proficient or better in English language arts and math as measured by State assessments. The percent of pupils that meet or exceed standards for ELA and math will improve by at least 5% as compared with 2015-16 outcomes.

ACTUAL

- 1. 100% of 4th 6th grade students received social science, science and fine arts instruction during the 2016-17 school year. All 7th - 8th grade students received social science and science instruction. 23.5% of middle school students are enrolled in the music program compared to 24.3% in 2015-2016. At the elementary grades, 53.3% of 5th - 6th grade students participated in the music program. All 4th grade students receive an introduction to music, learn to read music notes and play the recorder.
- 2. Report card scores show that students in 3rd-8th grades showed growth in meeting or exceeding standards. The scores below are 2016-17 average scores compared to prior year's average scores.

Science: 2.79 from 1.89 Social Science: 2.72 from 2.10 Fine Arts: 3.04 from 2.78

3. All classes K-6 at the elementary schools are implementing state standards in ELA and math. Grades 7-8 at the middle school are also implementing state standards in their subject-specific classrooms.

All grade levels at every school provided regular instruction utilizing the state standards. The percentage of students across the district at Meeting or Exceeding in ELA and math across the district are as follows when comparing 2014-15 and 2015-2016 scores.

ELA: 41% to 48% (+7%) Math: 29% to 33% (+4%) The district met its goal of increasing 5% in ELA but fell just short of that goal in math.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

3.1 All second through sixth grade pupils receive instruction in history/social science, science, and fine arts throughout the school year.

ACTUAL

3.1 Action Update: All fourth through sixth grade teachers use supplemental instructional materials including those accessed via the internet on district issued chromebooks for history/social science and science. Supplemental materials were also provided to primary teachers as requested. Fine arts instruction was provided by music teachers and classroom teachers twice a week.

All elementary school students in grades four through six received weekly instruction in ELA, math history/social science, science, PE and fine arts.

Action Evaluation:

During the 2015-2016 school year, 5th grade pupils took the California Standards Test in science.

Advanced - 7.6% Proficient - 32.6% Basic - 36.9% Below Basic - 12.3%

Far Below Basic - 10.6%

The average history/social science scores for Trimester 2, 2016-2017, were as follows (using a 4-point scale: 4 = Exceeds Standard, 3 = Meets Standard, 2 = Approaching Standard, 1 = Does Not Meet Standard):

All 4-6 students - 2.67

Hispanic - 2.62

White - 2.66

Black - 2.52

Filipino - 3.08

English Learner - 2.24

Re-designated Fluent - 2.96

Initial Fluent - 3.11

Low Income - 2.60

Foster - 2.25

Migrant - 2.46

Students with Disabilities - 2.30

Average science score:

All 4-6 students - 2.71

Hispanic - 2.63

White - 2.68

Black - 2.52

Filipino - 3.14

English Learner - 2.24

Re-designated Fluent - 2.99

Initial Fluent - 3.33

Low Income - 2.60

Foster - 2.46

Migrant - 2.43

Students with Disabilities - 2.18

Achievement levels in social science and science show substantial performance gaps between English Learners, students with disabilities, migrant and foster youth when compared to the overall student group. Initially fluent and Reclassified students performed well above the overall student performance.

BUDGETED

There are no additional costs associated with this action. \$0

ESTIMATED ACTUAL

There are no additional costs associated with this action. \$0

Expenditures

2

Actions/Services

PI ANNED

3.2 Operate fine arts program that includes 4 music teachers that provide instruction to students in grades four through eight.

ACTUAL

3.2 Action Update: The fine arts program includes 4 music teachers that provides instruction to students in grades four through eight.

Each week, the music teachers provide music instruction at the middle school and each of the elementary schools in grades four through six. All fourth grade students receive instruction in playing recorders. Fifth and sixth grade students who wish to participate in music deploy twice per week for band or choir (sixth grade). Classroom teachers provide fine arts instruction to pupils not participating in the music program.

Action Evaluation:

100% of 4th through 6th grade pupils received fine arts instruction. Most 7th and 8th grade pupils received fine arts instruction.

The average fine arts scores for Trimester 2, 2016-2017, were as follows (4 point scale, 4 = Exceeds Standard, 3 = Meet Standard, 2 = Approaching Standard, 1 = Does Not Meet Standard):

All 5-6 students - 2.99
Hispanic - 2.94
White - 2.97
Black - 3.02
Filipino - 3.33
English Learner - 2.81
Re-designated Fluent - 3.13
Initial Fluent - 3.29
Low Income - 2.97
Foster - 3.00
Migrant - 2.90
Students with Disabilities - 2.54

Student report card scores are higher overall particularly when looking at student groups such as English Learners, foster, migrant, low income and/or students with disabilities when comparing these to other content areas like ELA, math, social science or science.

Expenditures

BUDGETED

2 Music Teachers Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,932

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$39,000

ESTIMATED ACTUAL

2 FTE Music Teacher Salaries & Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$149,681

Music Materials/Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$29,000

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.

All actions in the areas described above are fully implemented, but will continue to be refined through additional training in Next Generation Science Standards (NGSS) and in-depth studies of the social science and science frameworks in order to reach the District goals.

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

Most student groups saw a negligible change in average report card grades for Trimester 2 when compared to the 2015-16 school year averages. As these content areas garner increased attention, more opportunities to practice and assess in these areas will lead to a better measure of actual achievement versus providing more subjective assessment of student achievement.

×	15-16	16-17				
107.493	Social	Social	15-16	16-17	15-16	16-17
Student Group	Science	Science	Science	Science	Fine Arts	Fine Arts
All 4-6 students	2.7	2.7	2.8	2.7	3.0	3.0
Hispanic	2.7	2.6	2.7	2.6	3.0	2.9
White	2.9	2.7	2.9	2.7	3.1	3.0
Black	2.7	2.5	2.8	2.5	3.0	3.0
Filipino	3.1	3.1	3.1	3.1	3.3	3.3
English Learner	2.2	2.2	2.3	2.2	3.0	2.8
RFEP	2.9	3.0	2.9	3.0	3.2	3.1
IFEP	3.5	3.1	3.1	3.3	3.1	3.3
Low Income	2.7	2.6	2.7	2.6	3.0	3.0
Foster	2.6	2.3	2.6	2.5	2.9	3.0
Migrant	2.7	2.5	2.9	2.4	3.3	2.9
Students w/Disabilities	2.1	2.3	2.1	2.2	No Data	2.5

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are due to collective bargaining agreement increases to the certificated salary schedule and music director stipends. In addition to personnel costs, an account was set-up for music materials and instruments to support the fine arts program.

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.

There are no expected changes to the action areas related to this goal, however to support the implementation efforts of the music program and the need to have music instruments available to all students in the music program, an account has been established to support the sustainability of the music instruments needed.

Stakeholder Engagement

LCAP Year		2017–18		2018–19		2019–20
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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?

After the approval of the 2016-17 LCAP, many groups have been engaged and involved in the implementation, review and revision of the document. We continued with our strategic decision to coordinate site single plans for student achievement (SPSA) with the district LCAP. The SPSA template aligned with the LCAP goals and therefore key areas of the LCAP were identified as part of the SPSA plans. Time was spend with administration and the Assistant Superintendent to complete this task of streamlined plans. In addition, coordination between our Assistant Superintendent of Curriculum, Instruction and Categorical Programs along with our Director of Technology, Chief Business Official, Special Services Directors and site Principals met regularly to review LCAP implementation efforts and and establish a firm budget reviews throughout the year. Beginning in January, 2017, we began the review process of our LCAP. This consisted of collecting and analyzing metrics and providing updates and reviews pertinent to our LCAP goals and expenditures. This time, provided us with the data and analytics to inform our decisions moving towards our LCAP revisions. The metrics both state and local were reviewed and presented during the following sessions.

- 1. The superintendent and/or the assistant superintendent shared plans for the 2017-18 LCAP and related information to the community during LUESD Board of Trustees during open sessions: February 14, 2017, March 14, 2017. April 18, 2017
- 2. Kings County Office of Education LCAP training sessions and meetings with the superintendent, assistant superintendent, and chief business official: September 23, November 4, December 9, 2016; February 6, March 10, March 24, 2017, May 24, 2017
- 3. Site administrators and district administrators discussed 2016-17 & 17-18 LCAP actions, services, and program options during weekly administrator meetings throughout the school year.
- 4. Kings County Office of Education hosted a meeting with County Foster Youth Coordinators, Independent Living Program Manager, Kings County Behavioral Health Director, Attendance/Truancy and Probation Department staff with Assistant Superintendent and Chief Business Officer along with Kings County Administrators. The meeting was held on December 1, 2016, and May 12, 2017.
- 5. A teacher survey was conducted during one week in January 2017. Of the 156 teachers in the district, 87 responded.
- 6. Parent surveys regarding school climate and parent involvement were collected by each of the elementary schools and Liberty Middle School during the month of February 2017 with data presented to the Board on April 18.
- 7. The superintendent and assistant superintendent met with the District Advisory Council (DAC) which includes teachers, classified personnel and administration representation from all school sites/departments: January 19 & May 4, 2017.
- 8. District English Learner Advisory Committee meetings: October 26, 2016, December 17, 2016, February 8, 2017, March 29, 2017, May 17, 2017
- 9. The superintendent, assistant superintendent, human resources director, and chief business official met with representatives of the Lemoore Elementary Teachers' Association (LETA) on November 1, 2016, January 24, 2017, April 25, 2017, May 24, 2017.
- 10. The superintendent, assistant superintendent, human resources director, and chief business official met with representatives of the Lemoore Elementary Classified Association (LECO) on March 15, 2017, to review 2016-17 actions and services and share information about actions and services for 2017-18. Classified input was gathered to support 17-18 goals.
- 11. In December and March, the Superintendent met with parents, classified and certificated staff at all district schools (4 elementary/LMS/UCS) to review current LCAP goals/services and programs as well as gather feedback and input for the 2017-18 plan.
- 12. A pupil survey regarding school climate and pupil engagement was gathered from 4th 8th grade pupils during the month of January. Data gleaned from this survey was shared with the Board during the March 14, 2017 meeting
- 13. The superintendent and assistant superintendent met with the Parent Advisory Committee: October 26, 2016, March 7, 2017, April 25, 2017, May 10, 2017

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

with goals established for the 2017-18 LCAP.

- 1.1 The superintendent shared with the Board and the public that there was consensus from the administrators, teachers, and parents based on data and feedback that reading intervention is a high area of need in the district and should be made a priority. During the 2016-17 year the focus on a reading intervention program was a high priority with sites creating RTI systems with literacy in mind. There is support for interventions at grades K-6, with emphasis on K-3 pupils (Goal #2, Action #9). The Board was reminded that adding a fourth counselor for the elementary schools in the 2016-17 LCAP would be continued based on data shared (Goal #1, Action #1). In addition, the purchase of 1:1 computer devices for 1-3rd grade were supported in the 2016-17 LCAP as a phase in model with TK-K implementation for the 2017-18 school year (Goal #2, Action #2).

 1.2 Data shared throughout the year via Board meetings did not produce any expressed concerns regarding the 2016-17 LCAP goals and investments and there was consensus
- 2. KCOE LCAP training focused on leading the process of developing the LCAP by focusing on priorities, creating a common vision of student success, developing and monitoring metrics that measure progress towards goals. Emphasis was placed on engaging site administrators setting and/or adjusting 2017-18 outcomes.
- 3. The consensus of the administration was that reading intervention should be a priority for inclusion in the 2017-18 LCAP (Goal #2, Action #9). Although addressing the needs of underachieving K-3 pupils is a significant concern, administrators also advocated for intervening with intermediate grade pupils. A plan for providing teachers with professional development for reading, including follow up support, was preferred over assigning reading specialists to individual schools. Administration stakeholders also supported adding to the 2016-17 LCAP a visitor screening system so each school to provide one more safety precaution. This will be maintained in the 2017-18 LCAP (Goal #1, Action #6).
- 4. The KCOE, KCEAC meeting focused on transitions to coordinate, collaborate, build capacity and systems county wide to meet the needs of Foster Youth (FY). This is necessary due to AB854 which requires restructuring of the Foster Your Services (FYS) program to the FYS Coordination Program. It also directs the County Office of Education away from providing direct services to more supplementary services through established coordination.
- 4.1 Mandates KCOE to create a Local inter-agency Executive Advisory Council (KCEAC)-Leadership group to develop the plan to be most effective to support identified FY in our county. LUESD to appoint KCEAC member to coordinate services for FY in 2016-17 and 2017-18 (Goal #1, Action #1).
- 5. The elements of the teacher survey that contributed to LCAP development were the consistent responses that students are learning at high levels given the structures and goals in place. In addition, based on responses and outcomes there is a need to maintain current core and supplemental programs and supports (Goal #3, Action #1).
- 6. Elements of the parent survey were consistent with previous year responses and support to maintain current programs and services. The results of the elementary parent surveys reflected very positive attitudes of parents towards school climate (State Priority Goal 6) and parent engagement (State Priority Goal 3). The results contributed to the decision to maintain counselor services (Goal #1, Action #1) for our elementary school pupils.
- 6.1 I feel that my child is safe when he/she goes to school, 93.5% Yes, 6.5% No.
- 6.2 I feel welcome when I come in the office or when I call the office. 95.3% Yes, 4.7% No
- 6.3 I feel that my child gets the extra help he/she needs 93%Yes, 7% No

The results of the Liberty Middle School parent survey were very positive and supportive of continuing counseling and administrative intervention services for middle school students (Goal #1, Action #4):

- 6.4 I feel my child is safe when he/she goes to school. 94% Yes, 6% No
- 6.5 Learning is the top priority at Liberty Middle School. 97% yes, 3 % No
- 6.6 Student success is important and celebrated at Liberty Middle School. 97% Yes, 3% No
- 6.7 My child/children get the extra help they need at Liberty Middle School. 92% Yes, 8% No
- 7. Information about current year services and actions were shared with the District Advisory Committee (DAC). The DAC expressed support for the plan to include intensive reading intervention in the 2016-17 and maintain this focus in the 2017-18 school year (Goal #2, Action #9). They expressed appreciation regarding a district focus on data monitoring at the site level specific to literacy development.
- 8. District LCAP updates were provided at each DELAC Meeting

- 8.1 The Superintendent reviewed the LCFF and LCAP goals along with progress
- 8.2 The Assistant Superintendent presented academic data in regards to LCAP goals
- 8.3 The Superintendent reviewed survey data and advisory updates
- 8.4 The Superintendent presented updated district wide needs assessment data and outcomes from advisory meetings and surveys.

Parent expressed support for intensive reading intervention for grades K-8 in alignment with the district's literacy goals (Goal #2, Action #9) in addition to continuing the supports for ELD intervention (Goal #2, Action #5).

- 9. The superintendent shared information about actions and services in place for the 2017-18 school year with Lemoore Elementary Teachers Association (LETA) and the consensus among stakeholders was that all current goals and actions continue to be supported including reading intervention supports (Goal #2, Action #9).
- 10. LECO union representatives (classified staff) expressed support for planned actions and services for 2017-18.
- 11. The consensus among participants at the school site meetings held in December and March, as gathered by both parents, classified and certificated staff in attendance was that priority should be given to reading intervention, specifically for primary grade pupils.
- 12. The results of the student survey showed high levels of pupil satisfaction with school climate and engagement:
- 12.1 I feel safe at school 94% Yes, 6% No
- 12.2 When I arrive at school, I usually believe I'll be successful 90% Yes, 10% No
- 13. The superintendent reviewed the 2017-18 LCAP with the Parent Advisory Committee, (PAC). There were no suggestions made by PAC members. A question was asked about support for fine arts expanding existing services. It was shared that data will be reviewed regarding expansion of program in the year ahead (Goal #3, Action #2).

 SUMMARY:
- 1. PROVIDE INTENSIVE READING INTERVENTION TO UNDERACHIEVING PUPILS, ESPECIALLY IN GRADES K-3. (GOAL #2, ACTION #9)
- 2. CONTINUE TO EQUIP EACH SCHOOL WITH A VISITOR SCREENING SYSTEM AS AN ADDITIONAL SAFETY MEASURE (GOAL #1, ACTION #6)
- 3. CONTINUE TO PROVIDE MENTAL HEALTH SERVICE BY SUPPORTING FOUR ELEMENTARY SCHOOL COUNSELORS TO ENSURE THAT EACH DISTRICT SCHOOL HAS THIS FULL-TIME SERVICE (GOAL #1, ACTION #1)
- 4. CONTINUE THE PHASING IN OF 1:1 COMPUTER DEVICES IN THE ELEMENTARY SCHOOLS BY ADDING GRADES TRANSITIONAL KINDERGARTEN AND KINDERGARTEN IN 2017-18 (GOAL #2, ACTION #2)
- 5. LUESD WILL PARTICIPATE ON THE KINGS COUNTY EXECUTIVE ADVISORY COUNCIL FOR FOSTER YOUTH SERVICES (GOAL #1, ACTION #1)

LEA CONSULT FOR LCAP/ANNUAL REVIEW AND ANALYSIS - DETAILS:

- 1. Update information shared with the LUESD Board of Trustees:
- 1.1 Student discipline process and data, summer school enrollment and program information, Trimester 3 student academic progress data
- 1.2 Distribution of 1:1 electronic devices to TK-K grade pupils.
- 1.3 The superintendent reported about the number and breakdown of pupils that were participating in after school sports, receiving counseling services, receiving nursing services, and participating in the fine arts program. The assistant superintendent shared results of the 2016 California Assessment of Student Performance and Progress (CAASPP).
- 1.4 The superintendent shared attendance data, emphasizing chronic absenteeism rates by grade level and school Steps to address chronic absenteeism were shared as well. The director of human resources shared information about extra curricular programs, concentrating on the recruitment and screening of coaches.
- 1.5 The assistant superintendent shared Trimester 1 & 2 student achievement data.
- 1.6 The superintendent shared the results of pupil, staff and parent school climate and pupil engagement surveys.

- 2. An invitation to participate on the LUESD Parent Advisory Committee (PAC) was mailed to all LUESD parents in late summer. All respondents were notified of meeting dates and times for the school year. Basic information about the Local Control Funding Formula and the LCAP were shared. A summary of the 2016-17 LCAP actions and services was shared. Parents asked about the distribution and use of Chromebooks in grades TK-3. Appreciation was expressed for counseling services (Section 2, Annual Update, Goal 1) and Nursing Services along with focused efforts regarding ensuring grade level reading proficiency by 3rd grade.
- 3. The Parent Advisory Committee (PAC) was provided with a summary of 2016-17 LCAP initiatives, services, and programs. Committee members expressed desire for more parent nights (currently sponsored and planned by schools' parent organizations), parents and after school tutoring for 8th graders. Funds are provided for schools to provide more parent nights and tutoring for 8th graders in Section 2, Goals, Actions, Expenditures, Goal 2,
- 4. Update information shared with LETA representatives:
- 4.1 Counseling and nursing services to pupils
- 4.2 Pupil participation in after school sports programs,
- 4.3 Chronic absenteeism rates
- 4.4 Student performance on California Assessment of Student Performance and Progress (CAASPP)
- 4.5 Pupil participation in band and choir programs; grades 5-8.
- 5. The superintendent shared a brief overview of the elements of the Local Control Funding Formula and the LCAP; reviewed the 2016-17 actions and services being provided to pupils, staff, and parents; and the costs associated with each. Updates of the following actions/services were shared: counseling, nursing extra-curricular participation, chronic absenteeism, professional development, and CAASPP results.
- 6. The superintendent shared a brief overview of the elements of the Local Control Funding Formula and the LCAP with the Rotary Club; reviewed the 2016-17 actions and services being provided to pupils, staff, and parents; and the costs associated with each. Club members expressed support for the actions and services outlined in the report. It was suggested by club members that each Lemoore service club adopt a school to support reading initiatives or volunteering particularly in the area of mentoring in reading. Volunteer services are highly encouraged and appreciated and club members were encouraged to sign up at a school of their choice.
- 7. LECO union representatives and LETA representatives expressed support for 2017-18 actions and services being provided or offered, especially the counseling services, nursing services, and extra-curricular activities.
- 8. A summary of 2017-18 services and actions was presented. Council input was limited to clarifying questions and comments about the data presented.

THERE WERE MINIMAL CHANGES MADE TO THE 2017-18 LCAP AS A RESULT OF STAKEHOLDER INVOLVEMENT. STAKEHOLDER GROUPS WERE UNANIMOUS IN THEIR SUPPORT FOR THE ACTIONS AND SERVICES BEING PROVIDED. MINIMAL CHANGES INCLUDE: IMPLEMENTATION OF A CHRONIC ABSENTEEISM POSITIVE COMMUNICATION SYSTEM (Goal 1, Action 7), SUMMER SCHOOL GRADE LEVEL MODIFIED FROM K-7 TO K-6 AND MODIFIED INTENSIVE READING INTERVENTION WITH PROFESSIONAL DEVELOPMENT FOCUS VS. PERSONNEL (Goal 2, Action 2.9)

Goals, Actions, & Services

Strategic Planning Details and Accountability

complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.																				
		New	\boxtimes	Modif	ied			[] L	Jnchar	nged									
Goal 1	Provid	le a safe and nurturing l	earning en	vironm	nent.															
State and/or Local Priorities	s Addre	ssed by this goal:	STATE COE LOCAL		1 9		2 10		3		4		5		6		7		8	
Identified Need			Need: Mo health and medical is other pup decrease administra services t In suppor communical absenteer	d phys sues. ils and in the ative in o addr	ical he Libert adults number terver ess th	ealth re ty Mido s, beha er of so ntion an ese ch	esourd dle Scaviors uspen nd cou alleng dance	ces ca shool h that h sions unselinges.	n be li las se lave ca and e ng and	imited. en an in arried co expulsio d nursir	There ncreas over from the second sec	e has to se in the om the it reso vices a promo	peen a he nur e elem eurces are ne	an incr mber on nentary are no eded	rease in the second pupility school proving the second proving the sec	n the r ls that ols. Tl to con vide mo	numbe behav here h tinue ental a	er of purion of the inappears because the inappears in atternal purion of the inappears in attention of the inappe	upils with opropriation a recend. Su ysical h	tely with ent fficient

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Average Daily attendance rate	1. Average daily attendance rate 2016: 9.64%	1. Average daily attendance will be: 9.645%	1. Average daily attendance rate will be: 9.646%	1. Average daily attendance rate will be 9.647%
2. Chronic Absenteeism rate	2. Chronic Absenteeism rate 2016: 7.4%	2. Chronic absenteeism rate will be: 7.3%	2. Chronic Absenteeism rate will be:7.2%	2. Chronic Absenteeism rate will be : 7.1%
3. Suspension rate (District)3b. Suspension rate (African American)	3. Suspension rate 2014-15(District): 4.0%. PER CDE Data3b. Suspension rate: 8.4%	3. District suspension rate will be: 3.998%	3. District suspension rate will be: 3.997%	3. District suspension rate will be: 3.996%

				Ç
		3b. Suspension rate (African American): 8.0%	3b. Suspension rate (African American): 7.5%	3b. Suspension rate (African American): 7.0%
4. Expulsion rate	4. Expulsion rate 2014-15: 0.4%.	4. Expulsion rate will be: 0.398%	4. Expulsion rate will be: 0.397%	4. Expulsion rate will be: 0.396%
5. Middle school drop out rate	5. Middle School Drop out rate 2014-15: 0%	5. Maintain Middle School Drop out rate at 0%	5. Maintain Middle School Drop out rate at 0%	5. Maintain Middle School Drop out rate at 0%
6. Pupils, parents and staff surveys.	6. Our 2016 pupil, parents and staff survey indicate a positive attitude of 93%.	4 At least 93.2% of pupils, parents, and staff will have a positive attitude about school climate as measured by surveys	4. At least 93.5% of pupils, parents, and staff will have a positive attitude about school climate as measured by surveys.	4. At least 93.6% of pupils, parents, and staff will have a positive attitude about school climate as measured by surveys.
7. High School Drop-Out rates and High School Graduation rates: Do not apply to us as we are a K-8 elementary district	Not applicable.			
PLANNED ACTIONS / SERV Complete a copy of the following Action	<mark>′ICES</mark> g table for each of the LEA's Actions/S	Services. Duplicate the table, includin	g Budgeted Expenditures, as neede	ed.
For Actions/Services not inc	cluded as contributing to meeti	ng the Increased or Improved	Services Requirement:	
Students to be Served	☐ All ☐ Students w	ith Disabilities	cific Student Group(s)]	
Location(s)	☐ All Schools ☐ Spe	cific Schools:		Specific Grade spans:
E A (; (O ; ; ; ;)		OR		
_	led as contributing to meeting t	he increased or improved Ser	vices Requirement:	
Students to be Served	☐ English Learners ☐	Foster Youth X Low I	ncome	

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Scope of Services

LEA-wide

	Location(s)		All Schools	☐ Specific	Schools:					Specific Gra	ide spa	ns:
ACTIONS/SI	ERVICES											
2017-18				2018-19				2019-20				
☐ New [Modified		Unchanged	☐ New	Modifie	ed 🛚	Unchanged	☐ New	v [Modified		Unchanged
school. Behavior agencies, partly	inseling services of oral health staff con through LUESD executive Advisory	ordinat particip	es with County ation on the	school. Behavi agencies, part	 1.1 Provide counseling services at each elementary school. Behavioral health staff coordinates with County agencies, partly through LUESD participation on the Kings County Executive Advisory Council (KCEAC). 1.1 Provide counseling services at each elementary school. Behavioral health staff coordinates with County agencies, partly through LUESD participation on the Kings County Executive Advisory Council (KCEAC). 							s with County tion on the
BUDGETED 2017-18	EXPENDITUR	<u>ES</u>		2018-19				2019-20				
Amount	\$476,122			Amount	\$493,759			Amount	\$	\$498,697		
Source	Supplemental ar	nd Conc	entration	Source	Supplemental	and Conce	entration	Source	5	Supplemental and	ntration	
Budget Reference	Elementary Cou Salary & Benefit		Certificated	Budget Reference	Elementary C & Benefits	ounselor Ce	ertificated Salary	Budget Reference		Elementary Couns & Benefits	selor Cei	rtificated Salary
Action	2											
For Actions/	Services not in	nclude	d as contributir	ng to meeting t	he Increase	d or Impr	oved Services	Requireme	ent:			
Stude	ents to be Served		All	Students with D	isabilities		[Specific Stude	nt Group(s)]	l			
	Location(s)		All Schools	☐ Specific	Schools:					Specific Gra	ide spa	ns:
					Ol	R						
For Actions/	Services inclu	ded as	contributing to	meeting the I	ncreased or	Improve	d Services Red	luirement:				
Stude	ents to be Served		English Learne	ers 🗵 F	oster Youth		Low Income					
			Scope of Services	LEA-wi	de 🛚	Schoolwi	de O l	₹ 🗌 L	imite	d to Unduplicate	d Stude	ent Group(s)

	Location(s) All Schools	⊠ Specific	: Schools: <u>Elementary Schools</u>		Specific Grade spans:
ACTIONS/S	ERVICES				
2017-18		2018-19		2019-20	
□ New [☐ Modified ☑ Unchanged	☐ New	☐ Modified ☑ Unchanged	☐ New	☐ Modified ☑ Unchanged
	rsing services, including registered nurses ocational nurses		ursing services, including registered nurses vocational nurses		ursing services, including registered nurses ocational nurses
BUDGETED) EXPENDITURES				
2017-18		2018-19		2019-20	
Amount	\$121,280	Amount	\$126,977	Amount	\$128,247
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries RN Personnel Costs	Budget Reference	1000-1999: Certificated Personnel Salaries RN Personnel Costs	Budget Reference	1000-1999: Certificated Personnel Salaries RN Personnel Costs
Amount	\$305,961	Amount	\$305,961	Amount	\$305,961
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	LVN Personnel Costs Classified Salary & Benefits	Budget Reference	LVN Personnel Costs Classified Salary & Benefits	Budget Reference	LVN Personnel Costs Classified Salary & Benefits
Action	3				
For Actions	/Services not included as contributir	ng to meeting	the Increased or Improved Services	Requirement:	
Stud	lents to be Served All	Students with [Disabilities	nt Group(s)]	
	Location(s) All Schools	Specific	Schools:		Specific Grade spans:
			OR		
For Actions	Services included as contributing to	meeting the	Increased or Improved Services Req	uirement:	

Stude	ents to be Served		English Learne	rs 🛚 F	oster Youth		Low Income			
			Scope of Services	☐ LEA-wi	de 🛚	Schoolw	ide O	R 🛭 Limi	ited to Unduplicate	ed Student Group(s)
	Location(s)		All Schools	Specific Specific	Schools: Ele	mentary S	<u>Schools</u>		Specific Gra	ade spans:
ACTIONS/SI	<u>ERVICES</u>									
2017-18				2018-19				2019-20		
☐ New [Modified		Unchanged	□ New [Modifie	ed 🛚	Unchanged	☐ New	Modified	
additional supporthrough LUESD	ff will coordinate vort for foster youth participation on toory Council (KCE	n as nee he King	eded, partly	1.3 Nursing st additional supp through LUESI Executive Advi	oort for foster y D participation	outh as ned on the King		additional sup through LUES	staff will coordinate voport for foster youth BD participation on the visory Council (KCE)	ne Kings County
BUDGETED	EXPENDITURE	ES								
2017-18				2018-19				2019-20		
Amount	\$0			Amount	\$0			Amount	\$0	
Budget Reference	Cost included in	RN sala	aries.	Budget Reference	Cost included	in RN sala	ries.	Budget Reference	Cost included in R	RN salaries.
Action	4									
For Actions/	Services not ir	nclude	d as contributin	ng to meeting t	he Increase	d or Impr	oved Services	Requirement	:	
Stude	ents to be Served		All 🗌	Students with D	isabilities		[Specific Stude	ent Group(s)]		
	Location(s)		All Schools	Specific	Schools:				Specific Gra	ade spans:
					OI	2				
For Actions/	Services inclu	ded as	contributing to	meeting the I	ncreased or	Improve	d Services Red	quirement:		
Stude	ents to be Served	\boxtimes	English Learne	rs 🗵 F	oster Youth	\boxtimes	Low Income			

			Scope of Service		LEA-wi	de 🗵	Schoolw	ide	OR		Limite	ed to l	Unduplicate	ed Stud	dent Group(s)
	Location(s)		All Schools	⊠ s	Specific	Schools: <u>Lib</u>	erty Middle	e School			l	☐ S	Specific Gra	ade spa	ans:
ACTIONS/S	ERVICES														
2017-18				2018	-19					2019-20					
☐ New	Modified		Unchanged		New [Modifi	ed 🛚	Unchanged	k	☐ Ne	•w [Modified		Unchanged
	unseling and admi ddle school pupils	nistrativ	e intervention			unseling and a ddle school pu		ve intervention					ng and admir chool pupils	nistrativ	e intervention
BUDGETED	EXPENDITURI	ES													
2017-18				2018	-19					2019-20					
Amount	\$115,187			Amour	nt	\$117,500				Amount		\$118,	675		
Source	Supplemental ar	nd Conc	entration	Source	Э	Supplemental	and Conce	d Concentration Source				Suppl	lemental and	l Conce	ntration
Budget Reference	LMS Counselor & Benefits	Costs C	Certificated Salary	Budge Refere		LMS Counsel & Benefits	or Costs Co	ertificated Salaı	ry	Budget Reference		LMS (& Ber		osts Ce	ertificated Salary
Amount	\$133,250			Amour	nt	\$142,163				Amount		\$143,	585		
Source	Supplemental ar	nd Conc	entration	Source	e	Supplemental	and Conce	entration		Source		Suppl	lemental and	l Conce	ntration
Budget Reference	LMS Assistant P Certificated Sala			Budge Refere		LMS Assistan Salary & Bend		Costs Certificat	ted	Budget Reference			Assistant Pri y & Benefits	ncipal (Cost Certificated
Action	5														
For Actions	/Services not in	nclude	d as contributi	ng to me	eeting t	he Increase	d or Impi	oved Servic	es R	equirem	ent:				
Stuc	lents to be Served		All 🗌	Students	s with D	isabilities		[Specific Stu	<u>udent</u>	: Group(s)]				
	Location(s)		All Schools	☐ Specific Schools:						☐ Specific Grade spans:					

For Actions/	Services includ	ded as	contributing to	meeting the	Increased or	· Improve	ed Services R	equirement:	
Stude	ents to be Served		English Learner	rs 🗵 F	oster Youth	\boxtimes	Low Income		
			Scope of Services	⊠ LEA-w	ide 🗌	Schoolw	ride	OR 🗌 Limi	ted to Unduplicated Student Group(s)
	Location(s)		All Schools	Specific	Schools:				Specific Grade spans:
ACTIONS/SI	<u>ERVICES</u>								
2017-18				2018-19				2019-20	
☐ New [Modified		Unchanged	☐ New	Modifie	ed 🛚	Unchanged	☐ New	☐ Modified ☐ Unchanged
	school sports and 3 schools and 7-8		tra-curricular		school sports a -6 schools and				school sports and other extra-curricular (-6 schools and and 7-8 school.
RUDGETED	EXPENDITURE	ES							
2017-18	LXI LINDITORI	<u></u>		2018-19				2019-20	
Amount	\$22,150			Amount	\$22,150			Amount	\$22,150
Source	Supplemental an	nd Conc	entration	Source	Supplemental	and Conc	entration	Source	Supplemental and Concentration
Budget Reference	Personnel Costs stipends and ber		ated coaching	Budget Reference	Personnel Costipends and I		ated coaching	Budget Reference	Personnel Costs certificated coaching stipends and benefits
Amount	\$5000			Amount	\$5000			Amount	\$5000
Source	Supplemental an	nd Conc	entration	Source	Supplemental	and Conc	entration	Source	Supplemental and Concentration
Budget Reference	Materials			Budget Reference	Materials			Budget Reference	Materials
Amount	\$3,500			Amount	\$3,500			Amount	\$3,500
Source	Supplemental an	nd Conc	entration	Source	Supplemental	and Conc	entration	Source	Supplemental and Concentration
Budget Reference	Transportation - Operating	Service	s & Other	Budget Reference	Transportation Operating	n - Service	s & Other	Budget Reference	Transportation - Services & Other Operating
Amount	\$1,650			Amount	\$1,650			Amount	\$1,650

Source	Supplemental an	d Conc	entration	Source	Supplemental and Con	centration	Source Supplemental and Concentration			
Budget Reference	City Field Rental Operating	- Servic	ces & Other	Budget Reference	City Field Rental- Servi Operating	ces & Other	Budget Reference	City Field Rental- Services & Other Operating		
Amount	\$7,500			Amount	\$7,500		Amount	\$7,500		
Source	Supplemental an	d Conc	entration	Source	Supplemental and Con	centration	Source	Supplemental and Concentration		
Budget Reference	Classified coach benefits	ing stipe	ends and	Budget Reference	Classified coaching stip	pends and benefits	Budget Reference	Classified coaching stipends and benefits		
Action	6									
For Actions/	Services not in	nclude	d as contributi	ng to meeting	the Increased or Imp	proved Services	Requirement:			
Stud	ents to be Served		All 🗌	Students with [Disabilities	[Specific Stude	nt Group(s)]			
	Location(s)		All Schools	☐ Specific	: Schools:			Specific Grade spans:		
	'				OR					
For Actions/	Services include	ded as	contributing t	o meeting the	Increased or Improv	ed Services Rec	luirement:			
Stud	ents to be Served		English Learne	ers 🛭 I	oster Youth	Low Income				
			Scope of Service	∑ LEA-w	ide 🗌 School	wide OI	R 🗌 Limit	ed to Unduplicated Student Group(s)		
	Location(s)		All Schools	☐ Specific	Schools:			Specific Grade spans:		
ACTIONS/S	<u>ERVICES</u>									
2017-18				2018-19			2019-20			
☐ New [Modified		Unchanged	☐ New	☐ Modified ⊠	Unchanged	☐ New	☐ Modified ☑ Unchanged		
visitor screening	ol office is equippe g program. This s ex offenders from	system i	instantly screens	visitor screeni	ool office is equipped wit ng program. This syster sex offenders from cam	n instantly screens	visitor screenir	ool office is equipped with and uses a ng program. This system instantly screens sex offenders from campuses with children		

while managin and volunteers	g custody issues, v s.	visitors,	students, faculty	while managir and volunteers	ng custody issues, visitors, students, faculty s.	while managing custody issues, visitors, students, faculty and volunteers.			
BUDGETEI	D EXPENDITURI	ES							
2017-18				2018-19		2019-20			
Amount	\$3,500			Amount	\$3,500	Amount	\$3,500		
Source	Supplemental ar	nd Conc	entration	Source	Supplemental and Concentration	Source	Supplemental and Concentration		
Budget Reference	Raptor Visitor Ma Services & Othe			Budget Reference	Raptor Visitor Management Renewal - Services & Other Operating	Budget Reference	Raptor Visitor Management Renewal - Services & Other Operating		
Action	7								
For Actions	s/Services not in	nclude	d as contributin	g to meeting	the Increased or Improved Services	Requirement:			
Stud	dents to be Served		All 🗆	Students with [Disabilities [Specific Stude	nt Group(s)]			
	Location(s)		All Schools	☐ Specific	Schools:		Specific Grade spans:		
					OR				
For Actions	Services inclu	ded as	contributing to	meeting the	Increased or Improved Services Rec	uirement:			
Stud	dents to be Served		English Learne	rs 🛭 I	Foster Youth Low Income				
			Scope of Services	⊠ LEA-w	ide	R 🗌 Limi	ted to Unduplicated Student Group(s)		
	Location(s)		All Schools	☐ Specific	Schools:		☐ Specific Grade spans:		
ACTIONS/S	SERVICES								
2017-18				2018-19		2019-20			
New	Modified		Unchanged	☐ New	☐ Modified ☑ Unchanged	New	☐ Modified ☑ Unchanged		
	ol will promote pos				ool will promote positive attendance using communication system to support early		ool will promote positive attendance using communication system to support early		

identification of and coordinate interventions for truancy and chronic absenteeism.

identification of and coordinate interventions for truancy and chronic absenteeism.

identification of and coordinate interventions for truancy and chronic absenteeism.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$21,800	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Innovations & Achievement (Attention 2 Attendance)	Budget Reference	5000-5999: Services And Other Operating Expenditures School Innovations & Achievement (Attention 2 Attendance)	Budget Reference	5000-5999: Services And Other Operating Expenditures School Innovations & Achievement (Attention 2 Attendance)

Goals, Actions, & Services

Strategic Planning Details and Accountability

		, 1000 di 11000 iii.																	
Complete a copy of the follo	mplete a copy of the following table for each of the LEA's goals. Duplicate the table as needed. New Modified Unchanged																		
		New	\boxtimes	Modified	I] (Jnchai	nged									
Goal 2	Maxir	mize pupil achievement	and succe	SS.															
State and/or Local Prioritie	es Addre	essed by this goal:	STATE COE LOCAL	□ 9		2 10		3		4		5		6		7		8	
Identified Need			language achieven low incor The goal was not r compare 2013-14 2014-15 2015-16 The Distr match the 2014-15: 2016-17: Achieven Standard The achie ELA: 14.3 Math: 11 The achie ELA: 44% Math: 28 The achie	of an incomet. From to 2014-1 to 2016-1 to 2016-1 rict met it's e state's c 68 of 768 104 of 51 nent gap I Exceede evement general second	a) and material mater	ath. E English incom 5% of I 5 to 20 015-16 wth tar 2015-7 Learn h Learn h Learn ch	nglish In learnine (NLI English 115-16, 10-201 English 115-16, 10-20	anguers (E) pup Lear 41.6 6-17 2% to class 2%) 5.4% 0%) bs wh earn eace of (H) a f 14% f 129 me (L	rage de EL) and ils. rners m % of El which i b 8.7%) iffication ers (EL of 34.8% f 23.9% and Wh 6) %)	evelop I Engli naking L stud is a 3. I large n num nparin (%) (%)	ment i ish onling programment i programment i programment in progr	s imply (EO ess to nade powth.	roving,) pupil ward E positive e district in 201	Englisle mov	ot yet a ains sign h proficement rement nging i contine	at an a gnifica ciency on the on the ts rec ue to	accept ant, as as me e CELI lassific remain	able levis the great assured of (Over	el. The ap between by CELDT erall)

Math: 27% (LI) to 44% (NLI) - (difference of 17%)

Parent participation is at 89% as measured by parent attendance at parent-teacher conferences.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP - ELA and Math; Academic Indicators (CA Dashboard)	ELA: 48% CA Dashboard ELA Academic Indicator (Status/Change): (Low/Increased) Math: 33% CA Dashboard Math Academic Indicator (Status/Change): (Low/Increased)	Implement state standards and standardized test performance: Meet or exceed State targets for percent of pupils who are proficient or better in English language arts and math as measured by State assessments. The percent of pupils that meet or exceed standards for ELA and math will improve by at least 5% as compared with 2016-17. CA Dashboard ELA Target: (Low/Increased) CA Dashboard Math Target: (Low/Increased)	Implement state standards and standardized test performance: Meet or exceed State targets for percent of pupils who are proficient or better in English language arts and math as measured by State assessments. The percent of pupils that meet or exceed standards for ELA and math will improve by at least 5% as compared with prior year. CA Dashboard ELA Target: (Medium/Increased) CA Dashboard Math Target: (Low/Increased)	Implement state standards and standardized test performance: Meet or exceed State targets for percent of pupils who are proficient or better in English language arts and math as measured by State assessments. The percent of pupils that meet or exceed standards for ELA and math will improve by at least 5% as compared with prior year. CA Dashboard ELA Target: (Medium/Increased) CA Dashboard Math Target: (Medium/Increased)
ELPAC (replacing CELDT); EL Progress Indicator (ELPI);	Students who made positive improvement from 2015-16 (CELDT) to 2016-17 (CELDT): 45.9% EL Progress Indicator Performance: "Orange"	Increase by 5% the number of English learners making progress towards English proficiency based on the 2017-18 ELPAC as compared to CELDT in 2016-17. EL Progress Indicator Performance: "Yellow"	Increase by 5% the number of English learners making progress towards English proficiency based on the 2018-19 ELPAC as compared to 2017-18. EL Progress Indicator Performance: "Yellow"	Increase by 5% the number of English learners making progress towards English proficiency based on the 2018- 19 ELPAC as compared to 2018-19. EL Progress Indicator Performance: "Green"
District Reclassification	2015-16 reclassifications: 261 of 737 English Learners (35.4%)	Increase the EL reclassification rate from 35.4% to 35.5%.	Increase the EL reclassification rate from 35.5% to 35.6%.	Increase the EL reclassification rate from 35.6% to 35.7%.
CAASPP- Dashboard	The achievement gap between English Learners (EL) and English Only (EO) pupils: ELA: 14.3% (EL) to 49.1% (EO) - (difference of 34.8%)	Achievement gap reduced by at least 3% between English Learners and English Only pupils, between English-only Hispanic and English-only White	Achievement gap reduced by at least 3% between English Learners and English Only pupils, English-only Hispanic and English-only White (not	Achievement gap reduced by at least 3% between English Learners and English Only pupils, English-only Hispanic and English-only White (not

	Math: 11% (EL) to 34.9% (EO) - (difference of 23.9%) The achievement gap between Hispanic (H) and White (W) pupils: ELA: 44% (H) to 58% (W) - (difference of 14%) Math: 28% (H) to 40% (W) - (difference of 12%) The achievement gap between low-income (LI) and not-low-income (NLI) pupils: ELA: 41% (LI) to 61% (NLI) - (difference of 20%) Math: 27% (LI) to 44% (NLI) - (difference of 17%)	(not Hispanic), and low-income and not-low-income pupils as measured by State assessments.	Hispanic), and low-income and not-low-income pupils as measured by State assessments.	Hispanic), and low-income and not-low-income pupils as measured by State assessments.
Credential Data	100% of teachers are appropriately assigned.23 teachers are without a full credential.	100% of teachers will be appropriately assigned. Reduce the number of teachers without a full credential by 25%.	100% of teachers will be appropriately assigned. Reduce the number of teachers without a full credential by 25%.	100% of teachers will be appropriately assigned. Reduce the number of teachers without a full credential by 25%.
Annual textbook resolution	100% of pupils are provided sufficient instructional materials in 2016-17.	There will be sufficient instructional materials provided for 100% of pupils as reported in board resolution.	There will be sufficient instructional materials provided for 100% of pupils as reported in board resolution.	There will be sufficient instructional materials provided for 100% of pupils as reported in board resolution.
Facilities Rating	All facilities have a rating of "Good" as reported by the Facilities Inspection Tool (FIT).	All facilities will have a rating or good or better as reported in the Facilities Inspection Tool.	All facilities will have a rating or good or better as reported in the Facilities Inspection Tool.	All facilities will have a rating or good or better as reported in the Facilities Inspection Tool.
Attendance at Parent-teacher Conferences	Parent teacher conference attendance is at 90%	Attendance at parent-teacher conference will increase to 91%.	Attendance at parent-teacher conference will increase to 92%.	Attendance at parent-teacher conference will increase to 93%.
Parent Survey Results Parent Participation	37% of parents submitted the Parent Survey.	Parent survey submission will improve to 40%.	Parent survey submission will improve to 45%.	Parent survey submission will improve to 50%.
	Attendance at DELAC averaged six parents per meeting. Parent participation at "Superintendent's Coffee"	Parents attending DELAC will increase by 25%.	Parents attending DELAC will increase by 25%.	Parents attending DELAC will increase by 25%.

	inclu distr	uded 20 parents ir rict.	n the	Parents attend "Superintende increase by 10	nt's Coffee" w	vill	Parents att "Superinter increase by	ndent's Co	ffee" will	Parents a "Superint increase	endent's	Coffee" will
A-G pass rate, CTE, AP pass rate, and EAP	rate do r	pass rate, CTE, A , and EAP: These not apply as we ar nentary district.	metrics	A-G pass rate, rate, and EAP do not apply a elementary dis	: These metrics s we are a K-	cs	A-G pass rate, and E do not apple elementary	AP: Thesely as we a	e metrics	rate, and	EAP: The ply as w	TE, AP pass nese metrics re are a K-8 ct
PLANNED ACTIONS / SERV Complete a copy of the following Action		or each of the LE	A's Actions/Se	ervices. Duplicat	te the table, ir	ncluding	g Budgeted E	Expenditur	es, as need	ded.		
For Actions/Services not inc	cluded	d as contributin	ng to meetin	g the Increas	sed or Impr	oved \$	Services F	Requirem	nent:			
Students to be Served		All 🗌	Students wit	h Disabilities		[Spec	cific Studen	t Group(s)]			
Location(s)		All Schools	☐ Spec	ific Schools:						Specific Gra	ide spa	ns:
					OR							
For Actions/Services includ	ed as	contributing to	meeting th	e Increased	or Improve	d Serv	ices Requ	uirement				
Students to be Served		English Learne	rs 🛚	Foster Yout	h 🛚	Low Ir	ncome					
		Scope of Services	⊠ LEA	-wide \square	Schoolw	ide	OR		Limited to	Unduplicate	d Stud	ent Group(s)
Location(s)	\boxtimes	All Schools	☐ Spec	ific Schools:						Specific Gra	ide spa	ns:
ACTIONS/SERVICES												
2017-18			2018-19					2019-20)			
☐ New ⊠ Modified		Unchanged	☐ New	☐ Mod	ified 🛚	Unch	nanged	□ Ne	ew 🗌	Modified		Unchanged
2.1 Continue annual professional of instructional staff in English language development.			instructiona	annual profess Il staff in English guage developn	n language ar			instructio	nal staff in	professional d English langu evelopment.		nent for all , math, and or

Maintain three the 2014/2015	professional devel school year.	lopment	: days add	ded to	Provide three the 2014/2015	professional de 5 school year.	velopmen	t days added to		e professional development days added 5 school year.	to		
BUDGETED 2017-18	EXPENDITURI	<u> </u>			2018-19				2019-20				
Amount	\$196,905				Amount	\$203,418			Amount	\$205,452			
Source	Supplemental ar	nd Conc	entration		Source	Supplemental	and Conc	centration	Source	Supplemental and Concentration			
Budget Reference	Certificated Pers Benefits	onnel C	osts Sala	ary &	Budget Reference	Certificated Pe	ersonnel (Costs Salary &	Budget Reference	Certificated Personnel Costs Salary Benefits	&		
Amount	\$12,757				Amount	\$13,171			Amount	\$13,171			
Source	Supplemental ar	nd Conc	entration		Source	Supplemental	and Conc	centration	Source	Supplemental and Concentration			
Budget Reference	Classified Perso Benefits	nnel Co	sts Salar	y &	Budget Reference	Classified Per Benefits	sonnel Co	osts Salary &	Budget Reference	Classified Personnel Costs Salary & Benefits			
Action													
For Actions	/Services not ir	nclude	d as cor	ntributin	g to meeting	the Increase	d or Imp	roved Services	Requiremen	t:			
Stud	lents to be Served		All		Students with	Disabilities		[Specific Stude	ent Group(s)]				
	Location(s)		All Sch	ools	Specific	c Schools:				Specific Grade spans:			
						Oi	R						
For Actions	/Services inclu	ded as	contrib	uting to	meeting the	Increased or	· Improve	ed Services Re	quirement:				
<u>Stud</u>	lents to be Served	\boxtimes	English	Learner	rs 🖂	Foster Youth		Low Income					
			Scope o	f Services	☐ LEA-w	vide 🗌	Schoolv	vide C	R 🗌 Lim	nited to Unduplicated Student Group	ı(s)		
	Location(s)	\boxtimes	All Sch	ools	Specific	c Schools:				Specific Grade spans:			

ACTIONS/SERVICES

2017-18					2018	8-19						201	19-20					
☐ New [Modified		Unchange	d		New		Modifie	ed [\boxtimes	Unchanged		New	v [Modified	\boxtimes	Unchanged
technology to in students to ach English language	ith program to proncrease unit-to-police in English lage development.	ipil ratio nguage Comple	; used by arts, math, an ete process by		ratio;	used by	, stude		ieve in	Engli	in unit-to-pupil ish language ment.	ratio	; used	by st	iudent		in Eng	ain unit-to-pupil lish language oment.
BUDGETED	EXPENDITUR	ES																
2017-18					2018	8-19						201	19-20					
Amount	\$350,000				Amou	ınt	\$250	0,000				Amo	ount	:	250,00	00		
Source	Supplemental a	nd Cond	entration		Sourc	ce	Sup	plemental	and Co	oncen	ntration	Sou	rce	;	Suppl	lemental and	Conce	ntration
Budget Reference	4000-4999: Boo Chromebooks fo Replacements-F	or grade	s TK & K &		Budge Refer			0-4999: Bo omebooks	ipplies nt/Updrades	Bud Refe	get erence			4999: Books nebooks Re		upplies ent/Updrades		
Action	3																	
For Actions/	/Services not i	nclude	d as contrib	uting	to m	eeting	the I	ncrease	d or Ir	mpro	ved Services	Requ	iireme	nt:				
Stud	ents to be Served		All 🗆	St	Students with Disabilities [Specific Students								oup(s)]					
	Location(s)		All Schools		☐ Specific Schools:							Specific Grade spans:						ans:
								OF	?									
For Actions/	Services inclu	ded as	contributin	g to r	neeti	ing the	Incre	eased or	Impro	oved	Services Re	quiren	nent:					
Stud	ents to be Served		English Lea	rners	ers 🛛 Foster Youth 🖾 Low Income													
			LEA-wide ⊠ Schoolwide O l						R [] Li	imite	ed to l	Unduplicate	ed Stud	lent Group(s)			
	Location(s)		All Schools	Specific Schools: Elementary Schools						Specific Grade spans:								

ACTIONS/S	<u>ERVICES</u>										
2017-18				2018-19				2019-20			
☐ New [Modified		Unchange	d New	Modifie	ed 🛚	Unchanged	☐ New	Modified	Unchanged	
2.3 Provide addinstructional da (2013/2014).					additional 15 mini day schedule cor			2.3 Provide a instructional of (2013/2014).	dditional 15 minutes day schedule compa	to each regular, red to the baseline year	
BUDGETED 2017-18	EXPENDITU	<u>RES</u>		2018-19				2019-20			
Amount	\$273,099			Amount	\$282,120			Amount	\$285,000		
Source	Supplemental	and Cond	centration	Source	Supplemental	and Conce	entration	Source	Supplemental and	I Concentration	
Budget Reference	Certificated Pe	rsonnel (Costs Salary &	Budget Reference	Certificated Pe	ersonnel C	osts Salary &	Budget Reference			
Action	4										
For Actions/	Services not	include	ed as contrib	uting to meeting	g the Increase	d or Impi	roved Services	Requirement	:		
Stud	ents to be Served		All 🗌	Students with	Disabilities		[Specific Stud	ent Group(s)]			
	Location(s)		All Schools	☐ Specif	ic Schools:				☐ Specific Gra	ade spans:	
					OF	2					
For Actions/	Services incl	uded a	s contributin	g to meeting the	e Increased or	Improve	d Services Re	quirement:			
Stud	ents to be Served		English Lea	rners 🛚	Foster Youth		Low Income				
			Scope of Serv	LEA-	wide 🖂	Schoolw	ide (DR	ited to Unduplicate	ed Student Group(s)	
	Location(s)		All Schools	☐ Specif	ic Schools:				Specific Gra	ade spans: <u>K-6</u>	

ACTIONS/SERVICES

2017-18		2018-19		2019-20					
☐ New [Modified Unchanged	☐ New	☐ Modified ☒ Unchanged	☐ New	☐ Modified ☑ Unchanged				
2.4 Provide sur	nmer school program.	2.4 Provide su	immer school program.	2.4 Provide su	mmer school program.				
<u>BUDGETED</u> 2017-18	EXPENDITURES	2018-19		2019-20					
Amount	\$56,815	Amount	\$56,815	Amount	\$56,815				
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration				
Budget Reference	Personnel Costs Certificated Salary & Benefits	Budget Reference	Personnel Costs Certificated Salary & Benefits	Budget Reference	Personnel Costs Certificated Salary & Benefits				
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000				
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration				
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials				
Amount	\$3000	Amount	\$3000	Amount	\$3000				
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration				
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development				
Amount	\$7000	Amount	\$7000	Amount	\$7,000				
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration				
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation				
	5								
For Actions	Services not included as contributing	g to meeting	meeting the Increased or Improved Services Requirement:						
Stud	ents to be Served All	Students with [o, Black/Africar	igrant, Students with Disabilities, n American, White, and two or more				

	Location(s)		All Schools		Specific	Schools:					Specific Grade	spans:
						(OR .					
For Actions/	Services inclu	ded as	contributing to	meetin	ng the I	ncreased c	or Improve	d Services R	tequirement:			
Stude	ents to be Served		English Learner	rs [F	oster Youth		Low Income				
			Scope of Services		LEA-wi	de 🗌	Schoolwi	de	OR 🛭 L	imited to	O Unduplicated S	Student Group(s)
	Location(s)		All Schools		Specific	Schools:					Specific Grade	e spans:
ACTIONS/SI 2017-18	ERVICES			2018	-19				2019-20			
☐ New [Modified	\boxtimes	Unchanged		New [Modif	ried 🛚	Unchanged	☐ Nev	v 🗌	Modified	Unchanged
certificated Eng trained paraprof	O support under the lish language develossionals providing all services in Engula acquisition.	elopme ng Engli	nt teacher, with ish learners with	certific trained daily in	cated Eng d parapro nstruction		e developme oviding Engl n English lan	nt teacher, with ish learners wit	certificated h trained par	d English raprofess ictional s	ionals providing E ervices in English	oment teacher, with English learners with
BUDGETED 2017-18	EXPENDITURI	<u>ES</u>		2018	10				2019-20			
Amount	\$639,046			Amoun	nt	\$651,827			Amount	\$65	8,345	
Source	Supplemental ar	nd Conce	entration	Source	е	Supplementa	al and Conce	entration	Source	Sup	pplemental and Co	oncentration
Budget Reference	Certificated Sala	ıry & Ber	nefits	Budget Refere		Certificated S	Salary & Ben	efits	Budget Reference	Cer	tificated Salary &	Benefits
Amount	\$161,346			Amoun	nt	\$164,573			Amount	\$16	4,573	
Source	Supplemental ar	nd Conce	entration	Source	Э	Supplementa	al and Conce	entration	Source	Sup	plemental and Co	oncentration
Budget Reference	Classified Salary	/ & Bene	efits	Budget Refere		Classified Sa	alary & Bene	fits	Budget Reference	Cla	ssified Salary & B	enefits

Action **6**

For Actions/	Services not in	nclude	d as contributir	ng to meeting	the Increased	or Imp	roved Services	Requirement:	
Stude	ents to be Served		All 🗌	Students with D	Disabilities		[Specific Stude	nt Group(s)]	
	Location(s)		All Schools	☐ Specific	Schools:				Specific Grade spans:
					OR				
For Actions/	Services inclu	ded as	contributing to	meeting the	Increased or I	mprove	d Services Req	juirement:	
Stude	ents to be Served		English Learne	ers 🗵 F	Foster Youth		Low Income		
			Scope of Services	LEA-wi	ide 🛭 🥄	Schoolw	ide O F	R 🗌 Limit	red to Unduplicated Student Group(s)
	Location(s)		All Schools	Specific Specific	: Schools: <u>Liber</u>	ty Middl	e School		Specific Grade spans:
ACTIONS/S	ERVICES								
2017-18				2018-19				2019-20	
☐ New [Modified		Unchanged	New	Modified	d 🖂	Unchanged	☐ New	☐ Modified ☑ Unchanged
development ar staff. A resource	provide ongoing nd support for mid be teacher provide www 2.6 for 17-18 a	dle sch	ool instructional ervice. (This	support for mid	ngoing profession ddle school instru les this service.			support for mid	going professional development and ddle school instructional staff. A resource es this service.
•	EXPENDITURI	<u>ES</u>							
2017-18				2018-19				2019-20	
Amount	\$96,543			Amount	\$100,506			Amount	\$100,506
Source	Supplemental ar	nd Conc	entration	Source	Supplemental a	nd Conc	entration	Source	Supplemental and Concentration
Budget Reference	Personnel Cost - Benefits	- Certific	cated Salaries &	Budget Reference	Personnel Cost Benefits	- Certific	ated Salaries &	Budget Reference	Personnel Cost - Certificated Salaries & Benefits

Action

For Actions/	Services not in	nclude	d as co	ontributir	ng to r	meeting	the In	creased	or Imp	roved Se	ervices F	Requirement	:			
Stud	ents to be Served		All		Stude	nts with	Disabil	ities		[Specific	c Studen	t Group(s)]				
	Location(s)		All Sch	nools		Specif	ic Scho	ols:					☐ Specif	ic Grade	e spa	ns:
								OR								
For Actions/	Services inclu	ded as	s contrib	buting to	mee	ting the	e Increa	ased or I	mprove	ed Servic	ces Requ	uirement:				
Stud	ents to be Served		English	h Learne	rs		Foster	Youth		Low Inco	ome					
			Scope o	of Services		LEA-	wide		Schoolw	vide	OR	R	ted to Undu	olicated	Stude	ent Group(s)
	Location(s)		All Sch	nools		Specif	ic Scho	ols:					Specif	ic Grade	e spa	ns: <u>TK-3</u>
ACTIONS/S	ERVICES															
2017-18					201	18-19						2019-20				
☐ New [Modified		Uncha	anged		New		Modified		Uncha	nged	☐ New	Mod	ified		Unchanged
2.7 Operate cla ratio in the TK-3	ss size reduction 3 grade span.	at 24:1	pupil to t	teacher			class siz K-3 grad		n at 24:1	I pupil to te	eacher	2.7 Operate or ratio in the Tk			24:1 p	upil to teacher
BUDGETED	EXPENDITUR	FS					-	·								
2017-18	EX. EXBITOR.	<u></u>			201	18-19						2019-20				
Amount	\$1,352,331				Amo	ount	\$1,37	9,377				Amount	\$1,379,377			
Source	Supplemental ar	nd Conc	entration	ı	Soul	rce	Suppl	lemental a	nd Conc	entration		Source	Supplement	al and C	oncer	ntration
Budget Reference	CSR Teachers - and Benefits	Certific	ated Sala	aries	Bud Refe	get erence	CSR Benef		Certific	ated Salari	ies and	Budget Reference	CSR Teach Benefits	ers - Cer	tificate	ed Salaries and
Action	8															
For Actions/	Services not in	nclude	d as co	ntributir	ng to r	neeting	the In	creased	or Imp	roved Se	ervices F	Requirement	:			

Stude	ents to be Served		All 🗌	Students with D	visabilities [Specific Stude	nt Group(s)]				
	Location(s)		All Schools	☐ Specific	Schools:			Specific Grade spans:			
OR											
For Actions/	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:										
Stude	ents to be Served	\boxtimes	English Learne	rs 🗵 F	oster Youth [∠ Low Income					
			Scope of Services	⊠ LEA-wi	de 🗌 Sch	oolwide O	R 🗌 Limit	ed to Unduplicated Student Group(s)			
	Location(s)		All Schools	☐ Specific	Schools:			Specific Grade spans:			
ACTIONS/SERVICES											
2017-18				2018-19			2019-20				
□ New □	Modified		Unchanged	□ New	Modified	Unchanged	☐ New	☐ Modified ☑ Unchanged			
and test item ba assessments, a	a management sy ank to track stude nd use informatio ate progress to pu	nt progre n to mo	ess, create local dify instruction	and test item bassessments,	ank to track student	tem (EADMS Contract) progress, create local to modify instruction ls and parents.	2.8 Provide data management system (EADMS Contract) and test item bank to track student progress, create local assessments, and use information to modify instruction and communicate progress to pupils and parents.				
<u>BUDGETED</u> 2017-18	EXPENDITURE	<u>ES</u>		2018-19			2019-20				
Amount	\$22,250			Amount	\$22,250		Amount	\$22,250			
Source	Supplemental an	d Conc	entration	Source	Supplemental and	Concentration	Source	Supplemental and Concentration			
Budget Reference	5000-5999: Serv Operating Expen NWEA - Other S	ditures	d Other	Budget Reference	5000-5999: Service Expenditures NWEA- Other Servi	es And Other Operating ices	Budget Reference	5000-5999: Services And Other Operating Expenditures NWEA- Other Services			
Amount	\$22,430			Amount	\$22,430		Amount	\$22,430			
Source	Supplemental an	d Conc	entration	Source	Supplemental and	Concentration	Source	Supplemental and Concentration			

Budget Reference	5000-5999: Services And Other Operating Expenditures EADMS- Adrylan Communications- Other Services				Budget Reference							5000-5999: Services And Other Operating Expenditures EADMS- Adrylan Communications- Other Services				
Action	9															
For Action	s/Service	es not in	clude	d as contributi	ing to meeting	the In	creased c	or Impro	oved Services I	Requireme	ent:					
St	udents to be	Served		All 🗌	Students with	Disabil	lities		[Specific Studer	nt Group(s)	l					
	Loc	eation(s)		All Schools	☐ Specifi	ic Scho	ools:						Specific Gra	de spa	ans:	
							OR									
For Action	s/Service	es includ	ded as	contributing t	to meeting the	Increa	ased or Im	prove	d Services Req	uirement:						
St	udents to be	Served	\boxtimes	English Learn	ers 🖂	Foster	Youth		Low Income							
				Scope of Service	LEA-v	wide	⊠ So	choolwi	de OF	R 🗆 L	imit	ed to	Unduplicate	d Stud	ent Group(s)	
	Loc	ation(s)		All Schools	⊠ Specifi	ic Scho	ools: <u>Eleme</u>	ntary S	<u>chools</u>				Specific Gra	de spa	ans:	
ACTIONS/	SERVICE	<u>S</u>														
2017-18					2018-19					2019-20						
☐ New	⊠ M	lodified		Unchanged	☐ New		Modified		Unchanged	☐ Nev	w		Modified	\boxtimes	Unchanged	
2.9 Provide in	ntensive rea	ading inte	rventio	n supports	2.9 Provide ii	ntensive	e reading inte	ervention	n supports	2.9 Provid	e inte	ensive	reading inter	vention	supports	
BUDGETE		IDITLIDE	-0													
2017-18	<u> D EXPEN</u>	IDITORE	<u>.s</u>		2018-19					2019-20						
Amount	\$15,000)			Amount	\$15,0	000			Amount		\$15,0	000			
Source	Suppler	mental an	d Conc	entration	Source	Supp	lemental and	entration	Source Supplemental and Concentration				ntration			
Budget Reference							-5999: Servi nditures	Other Operating	Budget 5000-5999: Services And Other Reference Operating Expenditures				Other			

Professional Services MOU Professional Services MOU Professional Services MOU

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.																		
		New		Modifie	d		\triangleright] (Unchanged									
Goal 3	All pu	pils have access to broa	ad range of	courses	i.													
State and/or Local Priorities	s Addre	essed by this goal:	STATE COE LOCAL			2 10		3	□ 4		5		6		7		8	
Identified Need			reading pinistory/so math. The 100% of 4 year. All 7th - 8 23.5% of At the ele All 4th grades	rogram focial studerefore, and the effect of	or contenties and stall pupils of grade students chool students recepils meet -8): 46% rades 4-8	t. With cience need meed meed meed meed meed meets a factor of the cience of the cienc	n the ne . Also, nore sys receiver red sociare enro of 5th - introduct exceedi	w Sifine stem d so al so	social studies state standard arts were ne natic instruction ocial science, cience and so if in the music grade studer to music, least standards on	ds, it be glected on in so science cience progra ts part arn to r	ecame d due t docial st e and instruc am in 2 icipate ead m	appar to the c tudies fine ar ction. 2016-1	rent the emphase, scient the instance of the control of the contro	at more asis on nce, an truction npared sic pro	re emp n readi nd fine n durir to 24 gram.	ohasis ing/lan arts. ng the	was need guage ar 2016-17 : 2015-20	ded in ts and school
EVECTED ANNUAL M	EVDECTED ANNUAL MEASURARI E OUTCOMES																	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Site administration reports	100% of 4th - 8th grade students received social science and	100% of 4th - 8th grade pupils will regularly receive social	100% of 4th - 8th grade pupils will regularly receive social	100% of 4th - 8th grade pupils will regularly receive social
Master schedule in middle school	science instruction.	science and science instruction	science and science instruction	science and science instruction
	100% of 1 - 6th grade students			
SEIS Reports	receive instruction in ELA, math,	will receive instruction in ELA,	will receive instruction in ELA,	receive instruction in ELA, math,

	social science, science, art and P.E.	math, social science, science, art and P.E.	math, social science, science, art and P.E.	social science, science, art and P.E.
	100% of 7 - 8th grade students receive instruction in ELA, math, social science, science, P.E. and have access to fine arts 100% of English Learners	100% of 7 - 8th grade students will receive instruction in ELA, math, social science, science, P.E. and will have access to fine arts	100% of 7 - 8th grade students will receive instruction in ELA, math, social science, science, P.E. and will have access to fine arts	100% of 7 - 8th grade students will receive instruction in ELA, math, social science, science, P.E. and will have access to fine arts
	receive daily Designated English Language Development support.	100% of English Learners will receive daily Designated ELD support.	100% of English Learners will receive daily Designated ELD support.	100% of English Learners receive daily Designated ELD support.
	100% of SDC and RSP students receive appropriate special education, speech or health services, according to their IEPs.	100% of SDC and RSP students receive appropriate special education, speech or health services, according to their IEPs.	100% of SDC and RSP students receive appropriate special education, speech or health services, according to their IEPs.	100% of SDC and RSP students receive appropriate special education, speech or health services, according to their IEPs.
Participation reports for music program	100% of 4th -6th grade students received fine arts instruction.	100% of 4th -6th grade students will receive fine arts instruction.	100% of 4th -6th grade students will receive fine arts instruction.	100% of 4th -6th grade students will receive fine arts instruction.
Master schedule in middle school	23.5% of middle school students are enrolled in the music program.53.3% of 5th - 6th grade students participated in the music program.	Participation rates in music programs will increase by 2%.	Participation rates in music programs will increase by 2%.	Participation rates in music programs will increase by 2%.
Report Cards	1st - 3rd grade pupils averaged the following on a 4-point scale by subject area: ELA: 2.41	1st - 3rd grade pupil averages in ELA, math and P.E. will increase by 5%.	1st - 3rd grade pupil averages in ELA, math and P.E. will increase by 5%.	1st - 3rd grade pupil averages in ELA, math and P.E. will increase by 5%.
	Math: 2.49 P.E. 3.04 4th - 8th grade pupils meeting or exceeding standards on report card: Science (grades 4-8): 46% Social Science (grades 4-8): 56% Fine Arts (grades 5-6): 75%	4th - 8th grade pupils meeting or exceeding standards in social science, science, and fine arts will increase by 3% in each area compared with prior year.	4th - 8th grade pupils meeting or exceeding standards in social science, science, and fine arts will increase by 3% in each area compared with prior year.	4th - 8th grade pupils meeting or exceeding standards in social science, science, and fine arts will increase by 3% in each area compared with prior year.

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	For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:																		
Stud	Students to be Served All Students with Disabilities Specific Students Stu								tuden	t Grou	<u>ıp(s)]</u>								
	Location(s)		All Sc	hools		Specific	c Scho	ols:								Specific G	ade sp	ans:	
	OR																		
For Actions	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:																		
Stud	ents to be Served		Englis	sh Learn	ers		Foster	Youth		Low	/ Income)							
			Scope	of Service	es 🖂	LEA-w	/ide		Schoo	wide		OR		Lin	nited to	Unduplicat	ed Stud	dent Gro	up(s)
	Location(s)		All Sc	hools		Specific	c Scho	ols:							\boxtimes	Specific G	ade sp	ans: <u>2nd</u>	I - 6th
ACTIONS/S	ERVICES																		
2017-18					201	2018-19						2019-20							
☐ New [Modified		Unch	anged		New		Modifi	ed 🗵] Ur	nchange	ed		New		Modified		Uncha	inged
	through sixth grad story/social sciend school year.				instr	All second uction in laghout the	history/s	social sc				arts	instru	iction in		igh sixth grad //social scien ool year			fine arts
BUDGETED	EXPENDITUR	ES																	
2017-18					201	8-19							2019	9-20					
Amount	\$0				Amo	ount	\$0						Amou	nt	\$0				
Budget Reference	This action is pa	id for th	rough ot	ther	Budo Refe	get erence	This a	action is	paid for t	hrough	other fu	nds.	Budge Refer		This	action is pai	d for thro	ough othe	er

Action For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served ΑII Students with Disabilities [Specific Student Group(s)] Location(s) All Schools Specific Schools: Specific Grade spans: OR For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served \boxtimes **English Learners** Foster Youth Low Income Scope of Services Limited to Unduplicated Student Group(s) LEA-wide Schoolwide OR Location(s) Specific Schools: Specific Grade spans: 4th - 8th All Schools **ACTIONS/SERVICES** 2017-18 2019-20 2018-19 Modified Unchanged Modified Unchanged Modified Unchanged New New New 3.2 Operate fine arts program that includes 4 music 3.2 Operate fine arts program that includes 4 music 3.2 Operate fine arts program that includes 4 music teachers that provide instruction to students in grades teachers that provide instruction to students in grades teachers that provide instruction to students in grades four through eight. four through eight. four through eight. **BUDGETED EXPENDITURES** 2017-18 2018-19 2019-20 **Amount** \$154,807 **Amount** \$157,187 **Amount** \$158,759 Supplemental and Concentration Supplemental and Concentration Source Supplemental and Concentration Source Source **Budget Budget Budget** Reference Music Teacher Personnel - Certificated Reference Music Teacher Personnel - Certificated Reference Music Teacher Personnel - Certificated Salary & Benefits Salary & Benefits Salary & Benefits \$29,000 **Amount Amount** \$29,000 Amount \$29,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Music Program Materials	Budget Reference	Music Program Materials	Budget Reference	Music Program Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year				
Estimated Sup	plemental and Concentration Grant Funds:	\$4,747,849	Percentage to Increase or Improve Services:	21.78%%

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).

Lemoore Union Elementary School District's supplemental and concentration grant funds for 2017/2018 were calculated on the basis of 68.55% (3-year average) unduplicated count of low income, foster youth, and English learner pupils.

Funds are designated for Liberty Middle School to be used for school-wide services/programs specific to suspension/expulsion rates and focused professional development. To that end, a second assistant principal and a full-time counselor were added to the Liberty staff to (1) support proactive and reactive pupil intervention and (2) provide additional support to the instructional staff. To assist with State standards implementation and pupil engagement, a resource teacher joined the staff to provide daily support and assistance to the instructional staff. This support is principally directed to English Learner, Foster youth and Low income students on a school-wide basis.

Lemoore Union Elementary School District is expending Supplemental and Concentration Grant funds for the following actions/services:

- 1.1 Continue counseling services LEA wide to all students in need. maintaining the 4th elementary school counselor for the 2017-18 school year. This makes one counselor per school, or approximately one counselor per 600 pupils. Behavioral health staff coordinates with County agencies. Counseling services are principally directed towards unduplicated pupils because low income, and foster youth have a history of lower academic achievement, often because of social issues that interfere with their progress. Effectiveness monitored by attendance rates and survey data.
- 1.2 Continue nursing services, including registered nurses and licensed vocational nurses. (School-Wide Elementary Schools.)

Nursing services are principally directed towards unduplicated pupils because low income, English learner, and foster youth at the elementary schools typically do not have access to reliable medical services. Nurses are involved with follow-up to absences to determine if children actually need to remain home rather than attend school. This helps reduce chances of chronic absenteeism, a higher percentage of which are among low income and English learners. Nursing services are provided for all students because all students need the help of school nurses on occasion.

1.4 Continue counseling and administrative intervention services for unduplicated middle school pupils (School-Wide Liberty Middle School.)

Counseling and administrative intervention services are principally directed towards low-income, English learner, and foster youth. Significantly more than half of the pupils who are struggling with social/emotional and behavior issues are from the unduplicated pupil ranks; however, pupils from the rest of the population benefit from this service as well.

1.5 Continue after school sports and other extra-curricular programs at K-6 schools and and 7-8 school. (LEA- Wide All Schools)

This action was included to address school climate and pupil engagement state priorities. The principal focus of the extra-curricular program is on the unduplicated pupils, although it is beneficial to other pupils as well. EL, LI, FY participation meets or exceeds 68.55% of total students involved in these opportunities. Effectiveness monitored by attendance rates and survey data.

1.6 Each school office is equipped with and uses a visitor screening program. This system instantly screens out registered sex offenders from campuses with children while managing custody issues, visitors, students, faculty and volunteers. (LEA-Wide All Schools)

This service is principally directed towards unduplicated pupils because they represent the greatest percentage of pupils in the school district. It will track the number of low income, English learner, and foster youth parents/guardians who visit each campus and who volunteer at schools. This will allow the district to respond to involvement trends of parents/guardians of unduplicated pupils.

- 1.7 In order to ensure students are attending school, each school will promote positive attendance using and attendance communication system to support early identification of and coordinate interventions for truancy and chronic absenteeism. (LEA-Wide All Schools) Effectiveness will be monitored by attendance rates.
- 2.1 Continue annual professional development for all instructional staff in English language arts, math, and or English language development. Maintain three professional development days added to the 2014/2015 school year. (LEA- Wide All Schools)

Although all pupils benefit from this action, it is principally directed towards unduplicated pupils because the training received by instructional staff emphasizes techniques and strategies effective with underachieving pupils, most of whom are among the EL, FY and LI student groups. Effectiveness monitored by survey data and local and state assessment data.

2.2 Continue with program to provide computer technology to increase unit-to-pupil ratio; used by students to achieve in English language arts, math, and English language development. Complete process by including TK- Kindergarten students (LEA-Wide All Schools.)

A greater percentage of EL, LI, FY pupils do not have access to up-to-date computer technology that impacts their education; therefore, this action is principally directed towards unduplicated pupils so that they have equal access to the educational program. Providing 1:1 computer devices for instructional purposes to all other pupils is a requirement of the Williams Act, so they also benefit from this action. Effectiveness monitored by survey data and local and state assessment data.

- 2.3 Continue 15 minutes added to each regular, instructional day schedule compared to the 2013/2014 school year. (School-Wide Elementary)
- This action is principally directed towards EI, LI, FY elementary pupils because it allows extra time for instructional interventions, including English language development classes. Unduplicated pupils represent the highest percentage of pupils that receive intervention services and have a high need because there is are achievement gaps. Effectiveness monitored by survey data and local and state assessment data.
- 2.4 Summer School program provided. (School-Wide Elementary)

This action is principally directed towards EL, LI, FY elementary pupils to support reading intervention. Effectiveness monitored by local and state assessment data.

2.6 Continue to provide ongoing professional development and support for middle school instructional staff. A resource teacher provides this service. (School-Wide Liberty Middle School)

This service is principal directed towards EL, LI, FY pupils because they represent the greatest percentage of pupils at Liberty Middle School, and professional development helps teachers address achievement gaps separating these pupils from other pupils. Effectiveness monitored by survey data and local and state assessment data.

2.7 Continue 24:1 pupil to teacher ratio in the TK-3 grade span (School-Wide TK-3 specific grade levels in the Elementary Schools).

This action is principally directed towards EL, LI, FY elementary pupils because the extra minutes are used to provide the additional instruction necessary to close the achievement gap between English learner/low income/foster youth pupils and their peers. The extra minutes also benefit other pupils who are struggling academically. Effectiveness monitored by local and state assessment data.

2.8 Provide data management system (EADMS Contract/NWEA Assessment Licenses) and test item bank to track student progress, create local assessments, and use information to modify instruction and communicate progress to pupils and parents. (LEA- Wide All Schools)

The data management and test item bank systems are principally directed towards unduplicated pupils at all schools because there has consistently been achievement gaps between these groups and other subgroups. This system allows for the identification and tracking of the El, LI FY pupils so that teachers and administrators can target interventions to serve those pupils. The test item bank makes it possible for teachers and administrators to design assessments that align with State assessments, thereby providing unduplicated pupils the opportunity better understand assessment expectations. This service is also beneficial to other students. Effectiveness monitored by local assessments.

2.9 Intensive reading intervention program. Provide additional professional development in reading with a focus on school site supports to ensure grade level reading proficiency by 3rd grade. (School-Wide Elementary Schools).

This action is principally directed towards unduplicated pupils because a disproportionate number of English learner and low income pupils lag behind their peers in reading proficiency. Although this action/service principally benefits EL and LI pupils, it is also beneficial for other pupils who are struggling in reading. Effectiveness monitored by local and state assessment data.

3.1 All second through sixth grade pupils receive instruction in history/social science, science, and fine arts throughout the school year (School-Wide Elementary Schools).

This action is principally directed towards unduplicated pupils because there are learning gaps with other student subgroups that can result from lack of resources and opportunities at home to access history, science, and/or fine arts. This action is also beneficial to other students. Effectiveness monitored by local and state assessment data.

3.2 Continue music program to include 4 teachers (District-Wide).

This action is principally directed towards unduplicated pupils in grades 4th-8th because under the previous program, underachieving pupils (disproportionately low income and English learners) were excluded from music instruction. This expanded service allows for instruction twice per week during a dedicated fine arts period, and all interested students can participate in music. Effectiveness monitored by attendance and local and state assessment data.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source									
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total			
All Funding Sources	4,865,350.41	4,800,747.00	4,619,229.00	4,617,334.00	4,639,143.00	13,875,706.00			
	0.00	0.00	0.00	0.00	0.00	0.00			
Base	0.00	0.00	0.00	0.00	0.00	0.00			
Other	100,000.00	100,000.00	0.00	0.00	0.00	0.00			
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00			
Supplemental and Concentration	4,765,350.41	4,700,747.00	4,619,229.00	4,617,334.00	4,639,143.00	13,875,706.00			

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

Total Expenditures by Object Type								
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total		
All Expenditure Types	4,865,350.41	4,800,747.00	4,619,229.00	4,617,334.00	4,639,143.00	13,875,706.00		
	0.00	3,329,166.00	4,046,469.00	4,140,677.00	4,161,216.00	12,348,362.00		
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00		
1000-1999: Certificated Personnel Salaries	2,704,790.41	741,823.00	121,280.00	126,977.00	128,247.00	376,504.00		
2000-2999: Classified Personnel Salaries	417,163.00	0.00	0.00	0.00	0.00	0.00		
3000-3999: Employee Benefits	964,595.00	0.00	0.00	0.00	0.00	0.00		
4000-4999: Books And Supplies	514,200.00	529,000.00	360,000.00	260,000.00	260,000.00	880,000.00		
5000-5999: Services And Other Operating Expenditures	75,740.00	161,896.00	91,480.00	89,680.00	89,680.00	270,840.00		
5800: Professional/Consulting Services And Operating Expenditures	188,862.00	38,862.00	0.00	0.00	0.00	0.00		
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00		

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,865,350.41	4,800,747.00	4,619,229.00	4,617,334.00	4,639,143.00	13,875,706.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	3,329,166.00	4,046,469.00	4,140,677.00	4,161,216.00	12,348,362.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,704,790.41	741,823.00	121,280.00	126,977.00	128,247.00	376,504.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	417,163.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	964,595.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	514,200.00	529,000.00	360,000.00	260,000.00	260,000.00	880,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	100,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	75,740.00	61,896.00	91,480.00	89,680.00	89,680.00	270,840.00

Total Expenditures by Object Type and Funding Source								
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
5800: Professional/Consulting Services And Operating Expenditures	Other	100,000.00	0.00	0.00	0.00	0.00	0.00	
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00	
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	88,862.00	38,862.00	0.00	0.00	0.00	0.00	
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00	

 $[\]ensuremath{^{\star}}$ Totals based on expenditure amounts in goal and annual update sections.

	Total Expenditures by Goal								
Goal	2017-18	2018-19 2019-20		2017-18 through 2019-20 Total					
Goal 1	1,216,900.00	1,249,660.00	1,258,465.00	3,725,025.00					
Goal 2	3,218,522.00	3,181,487.00	3,192,919.00	9,592,928.00					
Goal 3	183,807.00	186,187.00	187,759.00	557,753.00					
Goal 4	0.00	0.00	0.00	0.00					
Goal 5	0.00	0.00	0.00	0.00					
Goal 6	0.00	0.00	0.00	0.00					
Goal 7	0.00	0.00	0.00	0.00					
Goal 8	0.00	0.00	0.00	0.00					
Goal 9	0.00	0.00	0.00	0.00					
Goal 10	0.00	0.00	0.00	0.00					

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