

2018-19

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

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

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

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

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

| LEA Name                       | Contact Name and Title            | Email and Phone                            |
|--------------------------------|-----------------------------------|--|
| Lompoc Unified School District | Trevor McDonald<br>Superintendent | mcdonald.trevor@lUSD.org<br>(805) 742-3300 |

## 2017-20 Plan Summary

### The Story

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

Lompoc is located 150 miles northwest of Los Angeles in Santa Barbara County. Lompoc is the support city for Vandenberg Air Force Base, the aerospace center of the West Coast. There is a diverse labor base in Lompoc, although agriculture, mining, oil development and aerospace are major categories in the area. Lompoc Unified School District is the largest employer with Lompoc Valley Medical Center and the Lompoc Federal Correctional Complex coming in 2nd and 3rd.

Lompoc Unified School District serves approximately 9,700 K-12 students. The District offers a wide range of programs for students. There are opportunity classes at the middle and high school levels and there are specialists at all levels who provide support for bilingual students, migrant students, gifted and students with special needs.

The District consists of nine elementary schools, two middle and two comprehensive high schools, one alternative high school, one community day school, one independent study, one charter school and an adult education program. A demographic study reveals that 21% of students are English learners, 68% of families qualify for free and reduced lunches, and LCFF unduplicated count is 69%.

The Lompoc Unified School District Mission Statement "The Board of Education is committed to district-wide actions which lead students to develop the skills, knowledge and character traits necessary to become responsible, thriving and contributing members of society" is the foundational principle that guide and direct the work and the culture in Lompoc Unified School District. The District is centered on the educational practices that focus all efforts on the three Board of Education goals:

1. Provide high quality instructional programs and educational opportunities that challenge our students to maximize their learning and help them reach their full potential.

2. Develop competency and leadership skills of staff and leaders within our organization through ongoing professional development and collaboration.
3. Develop a culture of service across the school district and provide a clean, safe, respectful and cooperative environment where all members of the learning community (staff, students and parents) are valued.

## LCAP Highlights

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

Lompoc Unified School District has maintained a clear and articulate focus on the goals of the District. The goals were established prior to the development of the first LCAP and have been the driving force behind the work done in the District to increase and improve services for all students, principally directed to low income, English learners and foster youth. LCAP goals are:

1. Maximize academic achievement of all students with performance at or above grade level in ELA and math; and reduce disparity in levels of achievement among low income, English learners and foster youth.
2. Promote effective communication among students, staff, community and stakeholders.
3. Develop capacity of all staff to meet the academic needs of all students.
4. Provide a safe and respectful learning environment for students and staff.

Through the analysis of multiple measures of data including the California Dashboard and the required LCAP metrics, the recommended additions to the 2018-2019 LCAP Actions and Services include:

- Literacy Specialists will be added to each elementary school to support literacy at grades K-3. Using data, the Literacy Specialist will identify students with intensive literacy needs, provide Tier 2 support to achieve grade level proficiency, support classroom instruction, monitoring students weekly progress and increase the number of student's proficient in reading by grade 3.
- An Ed Tech Media Specialist has been added to support classroom integration of technology. The Ed Tech Media Specialist will collaborate with staff in using the core curriculum and a variety and range of materials to support the curriculum. This position will coordinate and deliver professional development related to core curricular materials and utilization of technology.
- Kindergarten Support Teachers will provide support to the Kindergarten classroom with the implementation of the instructional program. Support teachers provide supplemental instruction services principally directed to English learner, low income and foster students.

- Four hour TK Instructional Assistants will be provided to the TK classrooms for the purpose of providing support to the instructional program. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of TK students.
- Adding two full time behaviorist to provide training to staff and create student-specific programs for students with autism or who have exhibited substantial behavioral challenges in the school setting.
- Add additional Special Education Coordinators to support the implementation of student IEP's, monitor instruction and provide staff development to educational specialist in ELA, math and social emotional instructional programs.
- Support sections, including reading, will be provided within the course of the day at the secondary sites to increase and support "a-g" courses for students who without support would not take the course or fall behind and not complete the course.
- The Multi-Tiered System of Support (MTSS) will be piloted at one elementary and one secondary school including the SWIFT Fidelity Integrity Assessment. Each site will develop a comprehensive system of support for academics and behavior at each tier.

All other existing Actions and Services remain in place or are modified to better serve the students of LUSD.

## Review of Performance

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

## Greatest Progress

California School Dashboard:

Each performance category on the equity and status and change report is represented by a color. Blue and Green are performance targets. Yellow, Orange and Red mean there is work to be done. Based on the review of state and local indicators of student performance Lompoc Unified School District is making progress in:

Lompoc Unified School District Equity Report:

Blue: Graduation Rate

Lompoc Unified School District Student Group Report:

Blue

Graduation Rate – All students, two or more Races, White, Socio-Economically Disadvantaged, Hispanic, Homeless and English learners

Green

English Language Arts –

Math –

Asian, Filipino, two or more Races and White

Filipino

Suspension Rate -

Two or more Races and White

Local Indicator:

California School Parent Survey data reveal that 85% of parents agree or strongly agree that LUSD schools promote academic success for all students. 79% agree or strongly agree that LUSD schools provide a high quality instruction for his/her child. 77% of parents agree or strongly agree that LUSD schools are safe places for his/her child. LCAP Community Survey data reveal that 95% of parents agree or strongly agree that LUSD has high expectations for all students. 96% are satisfied that their child/children are learning the kinds of skills and knowledge to graduate from high school and 94% state that the schools provide their student with the information they need regarding college and career.

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

## Greatest Needs

Lompoc Unified School District California State Dashboard Equity Report shows the Indicator of Orange:

Math

English Language Arts

English Learner Progress

Lompoc Unified School District Student Group Report shows the Indicator of Red in the following areas:

Math -

Foster Youth and Students with Disabilities

Language Arts -

Foster Youth and Students with Disabilities

Suspension Rates-

Foster Youth, African American, American Indian

Lompoc Unified School District Student Group Report shows the Indicator of Orange in the following areas:

Math -

All Students, English learners, low-income, African American and Hispanic

Hispanic

Language Arts -

All Students, English learners, low-income, African American and Hispanic

Hispanic

Suspension Rates-

Low-Income and Hispanic

Lompoc Unified School District Equity Report reflects work to be done on base instruction as defined as an understanding of Common Core State Standards and alignment to core instruction, student engagement and instructional strategies. Math SBAC data, as evidenced by the California State Dashboard Equity Report, reflect that LUSD students are performing below the proficiency target established by the State of California for mathematics. "All students" data show that LUSD students performed 56.1 points below proficient within the performance category of "Low." As with math, SBAC English Language Arts (ELA) data on the California State Dashboard reflect LUSD students are performing below the proficiency target established by the State of California. "All students" data show that LUSD students performed 18.8 points below proficient within the performance category of "Low." LUSD recognizes that the progress of English learners has been very slow in the District.

The performance levels overall for English learners on all state indicators show a performance category of "Medium." Change data from SBAC reflect a 2.1% decline in performance.

The following actions/services are in the LCAP to address LUSD's greatest needs:

Lompoc Unified School District will continue to provide teachers with ongoing evidence based professional development related to instructional practices, core instruction, student engagement, implementation of state standards including the mind shift and the 4 C's - critical thinking, collaboration, communication and creativity needed to implement the state standards and improve student achievement for all students including principally directed subgroups of Foster and Homeless students, English learners, low income and special education students. Professional development is scheduled in such a way that Special Education teachers will be able to attend the professional development of core instruction with general education teachers and still receive the necessary training's from the Special Education department. Goal 1, Action 2

Continue the use of elementary math coaches to increase and improve math achievement. Math coaches will support and coach teachers in best practices and mathematical mindset changes needed with the state standards. They will provide professional development focusing on grade level fluency, lessons and effective use of materials targeted on desired learning outcomes, Depth of Knowledge levels, NCTM 5 practices/integrated ELD in mathematics and pacing calendars. Goal 1, Action 6

LUSD will contract with the County Education Office ELD consultant to provide professional learning, ongoing monthly on-site support and training to principals and staff at school sites. Sites will analyze data to develop an action plan to implement best practices to ensure equity and access to core, fidelity of instruction and differentiation based on student EL students' English proficiency levels. The consultant will also work with the District English Language Development Leadership Team to review the work and focus at sites developing understanding of the ELA/ELD Framework, California ELD Standards and implementation of integrated and designated ELD. Goal 1, Action 7, Action 18

Literacy Specialists will be added to each elementary site to support literacy at grades K-3. Using data, the Literacy Specialist will identify students with intensive needs, provide Tier 2 instruction to achieve grade level proficiency, support classroom instruction, monitoring students weekly progress and increase the number of students proficient in reading by grade 3. Goal 1, Action 47

Technology Integration has been modified to add an Ed Tech Media Specialist to support classroom integration of technology. The Ed Tech Media Specialist will collaborate with staff in using the core curriculum and a variety and range of materials to support the curriculum. This position will coordinate and deliver professional development related to core curricular materials and utilization of technology. Goal 1, Action 48. Provide ongoing technology infused lesson design professional development to teachers each month with coordination and support from SBCEO Ed Technology Director and team. The goal is to provide ongoing professional development with an emphasis on use of technology within the classroom lesson design focused on ISTE standards. Goal 1, Action 32.

Kindergarten Support Teachers will provide support to the Kindergarten classroom with the implementation of the instructional program. Support teachers provide supplemental instruction services principally directed to English learner, low income and foster students. Goal 1, Action 49

Provide four hour TK Instructional Assistants to the TK classrooms for the purpose of providing support to the instructional program. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of TK students. Goal 1, Action 50

Support sections, including reading, will be provided within the course of the day at the secondary sites to increase and support “a-g” courses for students who without support would not take the course or fall behind and not complete it. Goal 1, Action 51

Continue the work at sites using the Professional Learning Communities model to structure teams around the four critical questions of a PLC.

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

LUSD recognizes there are Performance Gaps in SBAC Data, Graduation Rates and Suspension Rates between subgroup. Performance gaps are defined as performance for any student group that was two or more performance levels below the “all student” performances. LUSD performance gaps include:

Graduation Rates - Students with Disabilities

Suspension Rates – Foster Youth, African American, American Indian

The following actions/services are in the LCAP to address LUSD's performance gaps in addition to the actions/services listed on the Greatest Needs page:

Steps that LUSD is taking to address these areas include a focus on building capacity through improvement of instruction coincides with the work the District is doing with College and Career Readiness.

- Supporting students with APEX for credit recovery. Goal 1, Action 23
- Focusing on "a-g" requirements with a College and Career Counselor. Goal 1, Action 45
- Funding PSAT for all 10th graders, SAT testing for all 11th graders and AP Test for students taking AP courses. Goal 1, Action 8
- The Multi-Tiered System of Support (MTSS) will be piloted at one elementary and one secondary school including the SWIFT Fidelity Integrity Assessment. Each site will develop a comprehensive system of support for academics and behavior at each tier. Goal 4, Action 4
- The addition of two full time behaviorist to provide training to staff and create student-specific programs for students with autism or who have exhibited substantial behavioral challenges in the school setting. Goal 4, Action 9
- The addition of Special Education Coordinators to support the implementation of student IEP's, monitor instruction and provide staff development to educational specialist in ELA, math and social emotional instructional programs. Goal 1, Action 52



Attention to the special education department reflects a change in the structure of providing services including co-teaching, professional development for general education and special education to support students on the autism spectrum and with social emotional needs. Goal 1, Action 2, Action 14, Goal 4, Action 8

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

### Increased or Improved services

## 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  | \$109,191,519.48 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$19,290,037.00  |

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.

General fund expenditures not included in the LCAP except where noted include salaries and benefits for certificated and classified staff, instructional materials, services and other operating expenditures, equipment replacement and transportation for special education students.

| DESCRIPTION                                 | AMOUNT       |
|---|--------------|
| Total Projected LCFF Revenues for LCAP Year | \$94,010,138 |

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Maximize academic achievement of all students with performance at or above grade level in ELA and math; and reduce disparity in levels of achievement among low income, English learners and foster youth.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Improve SBAC – Districtwide ELA  
– English learners

**17-18**

40.95% met or exceeded Level 3 or 4 on SBAC or 7 point increase on Dashboard  
14% met or exceeded Level 3 or 4 on SBAC or 7 point increase on Dashboard or 7 points increase on Dashboard

**Baseline**

39% met or exceeded Level 3 or 4 on SBAC  
13% met or exceeded Level 3 or 4 on SBAC

Actual

All Students ELA - 45.3% met or exceeded Level 3 or 4 on SBAC and -3.1 points on Dashboard  
English learners ELA - 9.64% met or exceeded Level 3 or 4 on SBAC and -5.7 points on Dashboard



Expected

Actual

**Metric/Indicator**

Improve SBAC – Districtwide Math

- English learners

**17-18**

26.25% met or exceeded Level 3 or 4 on SBAC or 7 point increase on Dashboard  
 9% met or exceeded Level 3 or 4 on SBAC or 7 point increase on Dashboard

**Baseline**

25% met or exceeded Level 3 or 4 on SBAC  
 8% met or exceeded Level 3 or 4 on SBAC

All Students Math - 27.53% met or exceeded Level 3 or 4 on SBAC and -2.7 points on Dashboard  
 English learners Math - 5.35% met or exceeded Level 3 or 4 on SBAC and -3.9 points on Dashboard

**Metric/Indicator**

Improve RFEP

**17-18**

9%

**Baseline**

8.69%

17.43%

**Metric/Indicator**

Improve EAP ELA College and Career Readiness

**17-18**

57.75%

**Baseline**

55%

57.27%

**Metric/Indicator**

Improve EAP Math College and Career Readiness

**17-18**

26.25%

**Baseline**

25%

45.20%

**Metric/Indicator**

Improve A-G requirement course completion rate

30.82%

Expected

Actual

|  |                                |
|--|--------------------------------|
| <p><b>17-18</b><br/>26%</p> <p><b>Baseline</b><br/>24.8%</p>   |                                |
| <p><b>Metric/Indicator</b><br/>Improve AP pass rate</p> <p><b>17-18</b><br/>98% With incorrect data as baseline this number should reflect a goal of 53%.</p> <p><b>Baseline</b><br/>97% Incorrect data as baseline. 2014-2015 data should reflect 51.7% of AP test given were passed.</p> | <p>54.85%</p>                  |
| <p><b>Metric/Indicator</b><br/>Improve AP course enrollment rate</p> <p><b>17-18</b><br/>26.83%</p> <p><b>Baseline</b><br/>25.55%</p>  | <p>18.13%</p>                  |
| <p><b>Metric/Indicator</b><br/>Improve CTE enrollment rate</p> <p><b>17-18</b><br/>56.09%</p> <p><b>Baseline</b><br/>53.42%</p>  | <p>63.42%</p>                  |
| <p><b>Metric/Indicator</b><br/>Decrease Intervention/ remedial course enrollment rate</p> <p><b>17-18</b><br/>18.96%</p> <p><b>Baseline</b><br/>19.96%</p>   | <p>11.72%</p>                  |
| <p><b>Metric/Indicator</b><br/>Improve STAR Reading growth average</p> <p><b>17-18</b><br/>6 month average</p>   | <p>5 months average growth</p> |

Expected

**Baseline**

3 months average

**Metric/Indicator**

Improve STAR Math growth average

**17-18**

6 month average growth

**Baseline**

1 month average

Actual

6 months average growth

**Actions / Services**

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

**Action 1**

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| <p>Increase services at school sites based on the individual needs of the school aligned to LCAP goals and 8 state priorities. Examples of increased services budgeted at the site include hiring additional computer instructional assistants, bilingual and library instructional IA hours, part-time support teachers, materials/supplies, technology, home/school liaisons, FSA counselor hours, PD, non-capitalized equipment, STEAM activities, arts/music programs, intervention teacher, tutoring, and EL counselor. Individual school sites identified actions and goals via SPSAs for increased services to improve academic proficiency of English learners, low-socio economic and foster youth. School</p> | <p>Through each school's Single Plan for Student Achievement (SPSA), actions and goals were written to increase services to improve academic achievement of English learners, low socio-economic and foster youth that aligned to LCAP goals and the eight state priorities. School Site Councils approved the Preliminary Single Plans and aided in the development of the site budget prior to June 2017. LUSD School Board approved each site budget in June 2017. The School Board approved all finalized Single Plans in November 2017.</p> <p>School sites analyzed the effectiveness of their actions and finalized their SPSA based on SBAC 16-17 data interim</p> | <p>(1000-3000) \$657,814.96<br/>                     (4000) \$1,158,301<br/>                     (5000) \$331,783<br/>                     (6000) \$20,000<br/>                     Supplemental and Concentration \$2,167,899</p> <p>(1000-3000) \$553,227<br/>                     (4000)\$ 324,233<br/>                     (5000) \$278,665<br/>                     (6000) \$40,000<br/>                     Title I \$1,196,125</p> | <p>(1000) \$166,827.85<br/>                     (2000) \$202,084.26<br/>                     (3000) \$114,157.05<br/>                     (4000) \$821,864.67<br/>                     (5000) \$438,915.57<br/>                     (6000) \$22,775.83<br/>                     Supplemental and Concentration \$1,766,625.23</p> <p>(1000) \$36,714.64<br/>                     (2000) \$175,973.50<br/>                     (3000) \$105,882.66<br/>                     (4000) \$628,909.56<br/>                     (5000) \$345,172.27<br/>                     (6000) \$1,691.74<br/>                     Title I \$1,294,344.37</p> |

site councils (SSC) approve development of site budgets for SPSAs. Matrix used to determine increase services available at each site is based on number of students in each area: 1) Unduplicated Count, 2) Number of English learners, and 3) Unduplicated Count above 55%. All school budgets will be approved by LUSD School Board in June 2017. 10% of Title 1 funds have not been budgeted, but in a site Hold Harmless Account until final allocation from state is determined and is not allocated in the budget below.

assessments. Review of that data; increased services to at risk students including part-time support teachers, technology, home/school liaisons, FSA counselor hours, PD, non-capitalized equipment, STEAM activities, arts/music programs, intervention teacher, tutoring and EL counselor. Sites determined that supplemental programs such as Lexia and Power Reading were needed. Sites increased instructional assistant (IA), additional computers, bilingual and library instructional IA hours to support at risk students in reaching academic achievement. In the Spring, sites reviewed the effectiveness of the actions and created through the use of interim data, such as STAR reading and math, surveyed teachers and worked with their SSC and ELAC committees. The preliminary STAR data reflected an increase in student growth scores in both language arts and math and reflects the effectiveness of the focused work at the school sites. Schools used the preliminary STAR data to drive the work in the preliminary SPSA for the 18-19 school year. Once 17-18 school data is available, schools will review the data for strengths and weaknesses, review their SPSA plans and make the necessary changes. Sites will continue to use Supplemental/Concentration funds to support at risk students with small group instruction through the

use of IAs and support teachers, tutoring, use of technology and supplemental programs all focused on raising student achievement.

## Action 2

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| <p>Provide professional development for all TK through 12th grade teachers to build their capacity in educational pedagogy and assessment. The topics of the PD will be related to instructional practices, implementation of California State Standards, ELA/ELD, Math, Next Generation Science (NGSS), Social Studies, Foreign Language, and technology integration in order to meet the District's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English learners, and foster youth.</p> | <p>LUSD professional development occurs during District-wide professional development days, District-wide common minimum days and after school opportunities instead of release days to support teacher attendance in the classroom. Professional development opportunities were provided to all TK through 12 grade teachers to support educational pedagogy, common core standards and assessment. Topics were grade level or content specific. With a new ELA/ELD adoption, contracts with both elementary and high school textbook publishers were initiated and completed. LUSD contracted with SBCEO to provide services on the topics of NGSS, world language and VAPA. Stanford Social Studies project was contracted to work with secondary social studies teachers.</p> <p>Surveys were provided to teachers after each District-wide professional development day to determine effectiveness. The overall satisfaction of each of these days was high. It was clear</p> | <p>(5000) \$101,143 Supplemental and Concentration \$101,143</p>         | <p>(1000) \$27,402.31<br/>(3000) \$4,703.18<br/>(5000) \$8,312.73<br/>Supplemental and Concentration \$40,418.22</p> |
|   |  | <p>(10000-3000) \$50,000<br/>(5000) \$170,000<br/>Title II \$220,000</p> | <p>(1000) \$4,789.91<br/>(3000) \$982.78<br/>(5000) \$90,581.81<br/>Title II \$96,354.50</p>                         |

from each of the surveys that LUSD's professional development met the needs of teachers.

### Action 3

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p>Provide District Interim Assessment (STAR Early Literacy, STAR Reading STAR Reading and Math) to guide instruction of English learners, foster youth and low income students.</p> | <p>STAR Reading, STAR Math and Early Literacy are District interim assessments that provide information three times a year on the progress of students.</p> <p>This data helped us to determine placement in summer school programs, intervention programs and assisted in analyzing instruction in LUSD. Schools also used the interim assessments to determine preliminary effectiveness of their SPSA in order to determine plans for the following year.</p> | <p>(5000) \$140,000 Supplemental and Concentration \$140,000</p> | <p>(5000) \$97,780.58 Supplemental and Concentration \$97,780.58</p> |

### Action 4

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                 | Estimated Actual Expenditures         |
|--|--|---------------------------------------|---------------------------------------|
| <p>Continue District-wide collaboration schedule to allow for instruction and curriculum alignment to New California State Standards, curriculum and student learning needs through a PLC professional learning model. Provide PLC training on the structure and protocols necessary for the work at the school sites to</p> | <p>Sites banked minutes for weekly collaboration through a District-wide collaboration schedule to allow for instruction and curriculum alignment. Professional development presented by Dr. Sargent was provided on the structure and protocols of Professional Learning Communities.</p> | <p>(5000) \$8,000 Title I \$8,000</p> | <p>(5000) \$7,115 Title I \$7,115</p> |

administrators and their leadership teams.

Using this model, we provided sites time to collaborate on language arts and math instructional strategies and performance tasks which help sites to analyze their data and their specific needs. While Dr. Sargent will no longer be providing PLC training in the District, the intent is to continue with the model provided.

## Action 5

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| <p>Based on the Dashboard Data, EL students, low income and foster youth are performing at the “Low” level in math. The use of elementary math coaches (4.5 ) and .5 middle school coach is designed to increase and improve achievement. Math coaches will provide ongoing support to elementary teachers in implementing math instruction including development of scope and sequence, identification of instructional materials, development of lessons/units, development and implementation of common formative assessments and an analysis of District assessment data.</p> | <p>Math Coaches supported the instruction of the District curriculum programs, facilitated the intellectual and professional development of teachers, created positive relationships with teachers, students and administrators and modeled research-based instructional math practices to increase student math performance. They facilitated book studies to develop mathematical growth mindsets. Math coaches provided professional development during District-wide common minimum days and after school.</p> <p>The model of supporting math instruction at each elementary site with a Math Coach has provided tools to teachers that support common core math instruction. The effectiveness of this action is reflected in the increased use of</p> | <p>Ed Eff. Grant<br/>(1000-3000) \$325,000<br/>\$325,000</p> <p>(1000-3000) \$230,000 Title I<br/>\$230,000</p> | <p>Ed Eff. Grant<br/>(1000) \$232,735.48<br/>(3000) \$69,280.06<br/>\$302,015.54</p> <p>(1000) \$157,209.40<br/>(3000) \$49,720.07<br/>Title I \$206,929.47</p> |



math coaches by teachers. Math Coaches are being asked more questions and being asked to model lessons in classrooms.

**Action 6**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                             | Estimated Actual Expenditures  |
|---|--|---|--|
| <p>Secondary Common Core Council will work in content departments with SBCEO personnel to articulate and plan instructional content and pacing that is coherent and aligned with content Frameworks and State Standards. Elementary grade level chairs TK – 6 serve as instructional leaders for grade level cohorts throughout the District performing duties essential to the efficient operation of the grade level. Grade level chairs will collaborate, plan and present District information to all elementary sites and grade level cohorts.</p> | <p>Secondary Common Core Council continued to work in content departments to articulate and plan instructional content and pacing. Elementary grade level chairs served as instructional leaders collaborating, planning and presenting District information to all elementary sites and grade level cohorts.</p> <p>LUSD elementary grade level chairs and secondary common core council members helped the District to communicate information to site cohorts on the following topics: ELA/ELD adoption and core instruction, content pacing, curriculum planning and implementation in the different content areas. They also gave LUSD input on professional development resources and needs.</p> | <p>(1000-3000) \$35,000 Title II<br/>\$35,000</p> | <p>(1000) \$33,320.00<br/>(3000) \$5,989.13<br/>Title II \$39,309.13</p> |

**Action 7**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

The LUSD English Language Development (ELD) Leadership Team will be comprised of site Principals, ELD Department Chair from the secondary schools and a primary and upper elementary teacher from each of the elementary schools. The ELD Leadership Team will review the work and focus at sites developing understanding of the ELA/ELD Framework, CA ELD Standards and implementation of integrated and designated ELD. The ELD Leadership Team will work to provide a District-wide ELD progress monitoring assessment that will be utilized to explicitly articulate the content knowledge and skills English learners need to improve English language development in core content.

The LUSD English Language Development (ELD) Leadership Team comprised of site Principals, secondary ELD Department Chairs and elementary ELD teachers met for an hour monthly to review the work and focus at sites developing understanding of the ELA/ELD Framework, CA ELD Standards and implementation of Integrated and Designated ELD.

The Leadership Team assisted LUSD in providing communication to sites to ensure equity and access to core instruction and explicit focused English Language Development for all English learners. The team also has LUSD input on professional development needs.

(1000-3000) \$10,000 Title III  
\$10,000

(1000) \$2,191.30  
(3000) \$413.72  
Title III \$2,605.02

### Action 8

**Planned Actions/Services**

LUSD will provide support for all students with a District-wide commitment for all 11th grade students to take the SAT test and for students completing AP courses to take the College Board Advanced Placement tests at no cost to them.

**Actual Actions/Services**

LUSD hosted a SAT School Day for 11th grade students at both comprehensive high schools and Maple Alternative High School. 378 students completed AP coursework. Many of these students took more than one course and more than one test. A total of 587 exams were ordered.

Providing SAT to all 11th graders and AP tests to students who completed AP coursework helped LUSD provide a focus on college

**Budgeted Expenditures**

(5000) \$75,000 Supplemental and Concentration \$75,000

**Estimated Actual Expenditures**

(1000) \$814.29  
(2000) \$201.88  
(3000) \$123.03  
(4000) \$128.65  
(5000) \$43.50  
Supplemental and Concentration \$1,311.35

and career readiness skills and goals for our at risk population who would not see the opportunity of college or take the test due to financial stress of the family. The data provided to us from College Board assisted us in analyzing academic needs.

### Action 9

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding will be provided to ensure that all 6th grade students in LUSD will experience attending an outdoor science school. Students will attend the 3 day Catalina Island Marine Institute. The Catalina Island Marine Institute focuses on science, technology, engineering and math.</p> | <p>628 or 84% of LUSD 6th grade students attended the 3 day Catalina Island Marine Institute to access an outdoor science school.</p> <p>The STEAM focus for outdoor science school increased opportunities for all 6th grade students in the District. This opportunity helped us extend our at risk students real life learning experiences.</p> | <p>(5000) \$300,000 Supplemental and Concentration \$300,000</p> | <p>(1000) \$1,987.28<br/>           (3000) \$285.97<br/>           (5000) \$222,735.63<br/>           Supplemental and Concentration \$225,008.88</p> |

### Action 10

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>Utilizing SBAC summative and interim assessments, LUSD will provide Leadership Teams with Data Inquiry workshops with Dr. Judy K. Sargent in the use of data driven decision making.</p> | <p>LUSD Leadership Teams worked with Dr. Judy Sargent in the use of data driven decision making. School sites worked to create hypotheses of potential or real causes that are related to the data finding identified for improvement. The root causes were rated to</p> | <p>(1000-3000) \$12,000<br/>           (5000) \$22,000<br/>           Title I \$34,000</p> | <p>(1000) \$7,932.32<br/>           (3000) \$1,475.10<br/>           (5000) \$19,999<br/>           Title I \$29,406.42</p> |

indicate likelihood of contributing to the data finding and a plan to “roll out” school’s data findings and plan for improvement to the rest of the staff was completed.

LUSD will not work with Dr. Sargent next year, but expect the site Leadership Teams to use the process learned in the two years she has been working with the site.

### Action 11

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| Utilize a data management program (MMARS) for District and site assessment data analysis. | LUSD purchased the data management program (MMARS).<br><br>The program helped to organize data, provided tools to create goals, analyze needs and assisted LUSD in identifying identified areas of growth. | (5000) \$8,500 Supplemental and Concentration \$8,500<br><br>(5000) \$8,500 Title I \$8,500 | (5000) \$8,500 Supplemental and Concentration \$8,500<br><br>(5000) \$4,500 Title I \$4,500 |

### Action 12

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| Increase and improve science lab equipment (\$25,000) at each of the comprehensive high schools, \$10,000 for each middle school and \$5,000 for each elementary school to support implementation of Next Generation Science Standards. | Elementary schools and secondary science departments were provided with funds to purchase science lab equipment and instructional materials to support the implementation Next Generation Science Standards. Elementary schools purchased supplemental science materials such as Mystery Science, Science A-Z, FOSS Kits and the various | (4000) \$70,000<br>(5000) \$30,000<br>(6000) \$15,000<br>Supplemental and Concentration \$115,000 | (1000) \$2,016.78<br>(3000) \$276.65<br>(4000) \$88,933.95<br>(5000) \$10,868.47<br>Supplemental and Concentration \$102,095.85 |

supplies needed to create science experiments and lessons for students. Release time was provided to each secondary science department in order to support the creation of science curriculum aligned to NGS Standards.

As a result more teachers were able to create new NGSS science lessons that students were engaged in.

### Action 13

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                                   | Estimated Actual Expenditures                           |
|---|--|---|---|
| Purchase a device management system (MDM) to manage mobile devices with the capability of deploying apps for professional development, student enrichment, special education instruction and apps for EL development. | <p>The Follett System was purchased to track devices purchased with special education funds. Devices will be collected and tagged during the summer of 2018. Air Watch was purchased to deploy apps for student instruction, enrichment and professional development for iPad devices.</p> <p>This system has been fully implemented and has streamlined the purchasing system for apps and increased LUSD efficiency.</p> | (5000) \$18,990 Supplemental and Concentration \$18,990 | (5000) \$16,245 Supplemental and Concentration \$16,245 |

### Action 14

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                | Estimated Actual Expenditures                               |
|---|--|--------------------------------------|---|
| Provide professional development on co-teaching and full inclusion for general education teachers and | Training was provided on five separate occasions to co-teaching teams at Los Berros Elementary | (1000-3000) \$8,500 Title II \$8,500 | (1000) \$3,284.94<br>(3000) \$610.87<br>Title II \$3,895.81 |

special education teachers. In addition, provide 3 hours per month for collaboration time to co-teachers (Gen Ed & Sp Ed, subject-area team, grades 7-12) to increase access to CORE instruction for all students.

and Lompoc High School. Los Berros Elementary has co-teaching teams participating at all grade levels K-6. Lompoc High School has two general education math teachers, one English teacher and one science teacher co-teaching with three special education teachers. Three hours each month is provided for collaborative planning sessions and evaluation of student work.

This provided general education and special education teachers with the necessary tools to co-teach at Los Berros Elementary and Lompoc High School.

R6500  
 (1000-3000) \$19,000  
 (5000) \$61,000  
 Special Education \$80,000

R6500  
 (1000) \$2324.00  
 (3000) \$418.00  
 (5000) \$36,140.08  
 Special Education \$38,882.08

### Action 15

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|--|--|--------------------------|----------------------------------|
| <p>Continue implementing coherent partnership between LUSD and Allan Hancock Community College with articulated pathways and opportunities for high school students to receive an AA degree concurrently with their high school diploma.</p> | <p>A coherent partnership between LUSD and Allan Hancock Community College continues to be in place with an articulated pathway and opportunities for high school students to receive an AA degree concurrently. LUSD has eight concurrent courses available to students with Allan Hancock Community College.</p> <p>This has helped students who desire to take college courses during their high school experience.</p> | <p>None</p>              | <p>None</p>                      |

### Action 16

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|--------------------------|----------------------------------|
| <p>A College and Career Readiness course for all high school freshmen using "Get Focused, Stay Focused" curriculum is offered at Cabrillo and Lompoc High Schools. A concurrent enrollment opportunity with Allan Hancock College (AHC) provides District freshmen who elect to register as a concurrently enrolled AHC student to receive 3 college units (PD301-Intro to Life and Career Planning) in the course as well as 5 credits towards high school graduation.</p> | <p>Cabrillo and Lompoc High School provided all high school freshman with the College and Career Readiness course "Get Focused, Stay Focused." This course offers freshman the opportunity to register for concurrent 3 college units as well as receive credits towards high school graduation.</p> <p>This course is being re-structured for 18-19 and will not be a concurrent class due to scheduling issues.</p> | None                     | None                             |

**Action 17**

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>Provide each elementary school with a P.E. teacher to promote a healthy lifestyle for English learners, foster youth and low income students who have less access. Provide P.E. teachers with professional development and P.E. equipment through the SPARKS program.</p> | <p>LUSD hired nine P.E. teachers to promote a healthy lifestyle for English learners, foster youth and low income students by providing P.E. instruction. Professional development at the SPARKS Academy on the SPARKS program was provided. P.E. equipment necessary to provide instruction was provided to each P.E. teacher and school site.</p> <p>As a result, elementary students have been provided with a structured P.E. period with a trained P.E. teacher.</p> | <p>(1000-3000) \$935,000<br/>(4000) \$65,000</p> <p>Supplemental and Concentration \$1,000,000</p> <p>(5000) \$20,000 Title II \$20,000</p> | <p>(1000) \$592,874.22<br/>(3000) \$185,882.22<br/>(4000) \$52,658.53<br/>(5000) \$2,952.41<br/>Supplemental and Concentration \$834,367.38</p> |

**Action 18**



| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures                    |
|--|--|---|---|
| <p>SBCEO to work directly with District coordinator, five elementary principals, one middle and one high school principal. The Consultant will provide professional learning, ongoing monthly on-site support and training to Principals and staff at the seven school sites with the lowest English learner performance data status by building of capacity in developing integrated ELD in all content areas and monitoring of progress.</p> | <p>SBCEO ELD Consultant worked with LUSD Coordinator, five elementary principals and two secondary principals from the highest English learner population sites to provide monthly professional learning, ongoing monthly on-site support and training. The training coincided with the seven sites needs related to English learner performance data. The training targeted designated and integrated ELD implementation using evidence based instructional practices.</p> <p>The results of the work with SBCEO ELD Consultant is a more focused approach to working with EL Students.</p> | <p>(1000-3000) \$120,386<br/>(4000) \$5,000<br/>(5000) \$65,000<br/>Title III \$190,386</p> | <p>(5000) \$44,818.88 Title III<br/>\$44,818.88</p> |

**Action 19**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| <p>Support secondary AVID program with one release period for each AVID teacher per site and attendance at the AVID Summer Institute (2 teachers per site at CHS, LHS, LVMS and VMS and La Canada Elementary). Provide two release periods for secondary AVID director (not including AVID prep period). Continue AVID ADL training for District director.</p> | <p>LUSD continued to support secondary AVID program with AVID sections, release periods for each AVID teacher and attendance at the AVID Summer Institute. LUSD is sending a total of 50 people, including an administrator, from each of the five sites to the summer institute in order to support AVID strategies and implementation. Maple High School will be a new AVID site for 18-19 and 6 teachers and an administrator will attend the</p> | <p>(1000-3000) \$106,664<br/>(4000) \$4,000<br/>(5000) \$35,000<br/>Title I \$145,664</p> | <p>(1000) \$82,010.64<br/>(3000) \$23,591.44<br/>(4000) \$2,111<br/>(5000) \$61,787.12<br/>Title I \$169,500.20</p> <p>(1000) \$118,898.61<br/>(3000) \$36,601.21<br/>(5000) \$38,567.33<br/>Supplemental and Concentration \$194,067.15</p> |

Summer Institute. La Canada continues to add new grade levels exposed to AVID strategies. Ongoing professional development in AVID strategies is provided through dedication of 60 minutes at a monthly staff meeting.

As a result, AVID strategies will support more students in LUSD. Budget reflected the use of restricted funds that were not available to all schools.

**Action 20**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                                       | Estimated Actual Expenditures  |
|---|--|---|--|
| <p>College age tutors will work with LUSD Avid students in tutorials from September through May 2018.<br/>           2 Tutors at LVMS X 3 periods = 5.5 tutor hours X twice/wk = 11 tutor hours/wk<br/>           2 Tutors at VMS X 5 periods = 8.5 tutor hours X twice/wk = 17 tutor hours/wk<br/>           2 Tutor at CHS X 3 periods = 6 tutor hours X twice/ wk = 12 tutor hours/wk<br/>           2 Tutor at LHS X 4 periods = 7 tutor hours X twice/wk = 14 Tutor hours/wk</p> | <p>AVID elective classrooms at all four secondary sites have been working hard to strengthen tutorials with the support of AVID tutors.</p> <p>The process has become much more rigorous as students use inquiry and higher level questions to help guide their peers toward better understanding. LHS has 2 tutors 3 periods not 4 as planned. Budget reflected the use of restricted funds that were not available to all schools.</p> | <p>(1000-3000) \$35,000 Title I<br/>           \$35,000</p> | <p>(1000) \$8,460.48<br/>           (3000) \$553.99<br/>           Title I \$9,014.47</p> <p>(1000) \$8,160.69<br/>           (3000) \$441.76<br/>           Supplemental and Concentration \$8,602.45</p> |

**Action 21**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

Support secondary math programs by providing funds for boot camps and freshman support sections to increase and support "a-g" courses for students who without the support would not take the course or fall behind and not complete it.

Secondary math support was provided within the course of the day to increase and support "a-g" courses for students who without support would not take the course or fall behind and not complete it.

The result of this action is that students received support as needed. No boot camp was offered during the summer.

(1000-3000) \$30,000  
Supplemental and Concentration  
\$30,000

(1000-3000) \$30,000 Title I  
\$30,000

(1000) \$15,809.68  
(3000) \$6,646.79  
Supplemental and  
Concentration \$22,456.47

(1000) \$21,220.46  
(3000) \$5,978.39  
Title I \$27,198.85

## Action 22

### Planned Actions/Services

For a one year period, support a computer lab instructional assistant (IA) at all sites (13 IA's at 30 hours per week) to optimize efficiency and effectivity of District based technology programs. Instructional assistants support New California State Standards/ELD 21st century technology skills. During this year, the job description of the computer lab instructional assistant can be reviewed and revised, if necessary, to accurately describe the new tasks that accompany computers in the classroom instead of in labs. Add an additional 3 days at the beginning of the year for classroom set up.

### Actual Actions/Services

The computer lab instructional assistants at all sites worked to support the work of the teachers and students during the 2017-2018 school year.

The job description was analyzed by the Classified HR department with the assistance of Ewing Consulting Classification Study and has been renamed and re-evaluated to "Site Technology Support Assistant". Some of their new duties include: asset control of all devices at the site, set up and monitoring of robotics and other programming types of materials and support and implementation of the Smarter Balanced Assessment under the CAASPP system.

### Budgeted Expenditures

(1000-3000) \$450,000  
Supplemental and Concentration  
\$450,000

### Estimated Actual Expenditures

(1000) \$302,394.92  
(3000) \$137,552.90  
Supplemental and  
Concentration \$439,947.82

## Action 23

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive course credit for math and science courses in the high school independent study programs. A science and math teacher will provide tutoring services 2 days per week for 45 minutes at each high school. The science teacher will facilitate “wet labs” when necessary.

LUSD provided alternatives for students to receive course credit in the high school independent study program utilizing the online curriculum through APEX licenses. Secondary sites provided "wet lab" access and tutoring on an as needed basis.

As a result, students who need an alternative setting received course credit.

(1000-3000) \$20,000  
 (4000) \$15,000  
 Supplemental and Concentration \$35,000

(1000) \$14,756.13  
 (3000) \$952.61  
 Supplemental and Concentration \$15,708.74

## Action 24

### Planned Actions/Services

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive “a-g subject requirement” through credit recovery. Provide opportunities for students to retake courses for credit recovery for all subject areas during the school year and during the summer months.

### Actual Actions/Services

LUSD provided alternatives for students to receive "a-g" subject requirement credit recovery through APEX licenses. A credit recovery school program was offered during the summer of 2017.

As a result, 232 students completed at least one course. The number of courses completed was 392.

### Budgeted Expenditures

(1000-3000) \$58,991  
 (5000) \$70,000  
 Title I \$128,991

### Estimated Actual Expenditures

(1000) \$43,903.09  
 (2000) \$1,962.44  
 (3000) \$13,655.65  
 (4000) \$387.39  
 (5000) \$38,408.71  
 Title I \$98,317.28

## Action 25

### Planned Actions/Services

Provide LUSD’s under-served elementary students who do not meet grade level standards in English language arts and/or math with a “jump start” summer school program. The program will target

### Actual Actions/Services

A "jump start" summer school program was provided for 400 LUSD students who did not meet grade level standards in English Language Arts and/or Math. The summer program focused on

### Budgeted Expenditures

(1000-3000) \$80,000  
 (5000) \$20,000  
 Supplemental and Concentration \$100,000

### Estimated Actual Expenditures

(1000) \$8,526.75  
 (2000) \$2,576.59  
 (3000) \$2,027.10  
 (4000) \$14,297.18  
 (5000) \$300.00

students who struggle in specific academic areas and will focus on academic instruction that allows students to enhance cognitive skills and abilities.

critical thinking and problem solving through an integrated approach using science as the base with language and mathematics integrated throughout the program.

The results included teachers excited about teaching science, more challenging science curriculum being used, increased knowledge of NGS standards and additional teachers wanting to teach summer school which then resulted in more summer school classes.

(1000-3000) \$117,981 Title I \$117,981

Supplemental and Concentration \$27,727.62

(1000) \$39,809.00  
 (2000) \$2,612.90  
 (3000) \$7,763.06  
 (4000) \$11,108.21  
 (5000) \$3,694.24  
 Title I \$64,987.41

**Action 26**

**Planned Actions/Services**

Partner with Cal-SOAP to provide a tutors at each of the high schools to increase academic support, formal outreach and mentoring to under- represented students. Provide a tutor to each of the District's elementary schools and middle schools to help students with reading and math skills. The use of Cal SOAP tutors shall supplement existing services provided by CSEA bargaining unit instructional para-educators, and shall in no way cause any reduction and/or elimination of those CSEA para-educator services.

**Actual Actions/Services**

A partnership with Cal-SOAP provided tutors at each of the high, middle and elementary schools to increase academic support, formal outreach and mentoring to under-represented students.

Schools have reported that having Cal-SOAP tutors is beneficial to students, however, challenges include scheduling of tutors and ensuring that tutors are available.

**Budgeted Expenditures**

(2000-3000) \$60,000 Title I \$60,000

**Estimated Actual Expenditures**

(5000) \$60,000 Title I \$60,000

**Action 27**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>District secondary counselors increase access and strengthen services to support all students, with an emphasis on English learners, foster youth, African American and Latino males, low socio-economic, Special Ed, and first generation students. High school counselors will also support the Bridges to Success program by attendance at regular meetings with Allan Hancock College (AHC). The partnership between AHC and LUSD works to collaboratively promote student success.</p> | <p>District secondary counselors continue to provide access and strengthen services to support all students with an emphasis on English learners, foster youth, African American and Latino males, low socio-economic, Special Education and first generation students.</p> <p>As a result, students have access to a counselor to ask questions and be guided towards college and career goals.</p> | <p>(1000-3000) \$1,250,741<br/>Supplemental and Concentration<br/>\$1,250,741</p> | <p>(1000) \$820,612.52<br/>(2000) \$111,666.25<br/>(3000) \$88,200.74<br/>Supplemental and<br/>Concentration \$1,220,479.51</p> |

**Action 28**

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| <p>District library technicians provide support and guidance with supplementary reading programs, contribute to the development of a library master plan, and update catalog circulation database and other essential functions that promote learning. LUSD's library services will be modified to the Follett Destiny Library Manager to empower digital learning to impact student. Resource Manager will ensure that resources are accessible to the students who need them most. An additional day of extra duty will be provided for professional development on the new Follett Library Manager program.</p> | <p>District library technicians provided support and guidance with supplementary reading programs and other essential functions that promote learning. LUSD's library services were modified to the Follett Destiny Library Manager. District library technicians received professional development on the new program and updated catalog circulation databases.</p> <p>This program helped us to organize the school libraries and update catalog circulation databases which in turn assisted librarians in providing support and guidance with reading materials to students.</p> | <p>(2000-3000) \$524,641<br/>(5000) \$76,780<br/>Supplemental and<br/>Concentration \$601,421</p> | <p>(2000) \$425,092.91<br/>(3000) \$159,465.81<br/>(4000) \$1,854.92<br/>(5000) \$71,327.63<br/>Supplemental and<br/>Concentration \$657,741.27</p> |

## Action 29

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p>Bob Forinash Community Day School serves mandatory and other expelled students, and other high-risk youths. The instructional day includes academic programs that provide challenging curriculum and individual attention to student learning modalities and abilities. Development of pro-social skills and student self-esteem and resiliency are also included in a student's individualized learning. With the high-risk students, Bob Forinash Community Day School services, an Assistant Principal has been added to aide in the functioning of the school's high-risk population.</p> | <p>Bob Forinash Community Day School continues to serve mandatory, other expelled students and other high-risk youths. The instructional day includes academic programs that provide challenging curriculum and individual attention to student learning modalities and abilities. Development of pro-social skills and student self-esteem and resiliency are also included in a student's individualized learning.</p> <p>As a result of this program, students who are at high-risk are provided challenging academic programs with the goal of returning to their comprehensive high school setting.</p> | <p>(1000-3000) \$584,473<br/>           (4000) \$15,000<br/>           (5000) \$35,000<br/>           Supplemental and Concentration \$634,473</p> | <p>(1000) \$260,376.44<br/>           (2000) \$105,307.44<br/>           (3000) \$111,450.78<br/>           (5000) \$41,000<br/>           Supplemental and Concentration \$518,134.66</p> |

## Action 30

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                                       | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <p>Support secondary music programs with funding for expenditures such as new instruments, instrument repair, sheet music and uniforms.<br/>           Lompoc High School \$10,000<br/>           Cabrillo High School \$10,000</p> | <p>LUSD's secondary music program was supported with funding that included expenditures for new instruments, instrument repair, sheet music and uniforms.</p> <p>As a result, students have new sheet music, instruments that are repaired and uniforms.</p> | <p>(4000) \$30,000 Supplemental and Concentration \$30,000</p> | <p>(4000) \$24,012.52<br/>           (5000) \$4,350.75<br/>           Supplemental and Concentration \$28,363.27</p> |



Lompoc Valley Middle School \$ 5,000  
 Vandenberg Middle School \$ 5,000



**Action 31**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| Continue to provide funding for teachers at Lompoc High School and Cabrillo High School to continue the current CTE program. Continue to develop and execute a CTE improvement plan for LUSD, including hiring a program specialist and administrative assistant support. | <p>A Program Specialist and a Staff Secretary were hired to support the CTE teachers and implement the CTE improvement plan.</p> <p>As a result, The Program Specialist, in collaboration with the Director of Pupil Support Services, has successfully implemented the following elements of the plan; properly aligning current CTE pathways to CAL-PADS coding, articulation maps for each pathway, developing new CTE pathways at all three District high schools, assisting current LUSD teachers to obtain a CTE credential, establishing a District CTE advisory board, fostering partnerships with industry and post-secondary educational institutions.</p> | <p>(1000-3000) \$558,100<br/>Supplemental and Concentration \$558,100</p> <p>(1000-3000) \$209,746<br/>(5000) \$205,254<br/>CTEIG \$415,000</p> <p>(1000-3000) \$2,644<br/>(4000) \$27,085<br/>(5000) \$18,868<br/>(6000) \$25,381<br/>Carl D. Perkins Career and Technical Education \$73,978</p> | <p>(1000) \$400,737.05<br/>(3000) \$127,825.31<br/>Supplemental and Concentration \$528,562.36</p> <p>(2000) \$46,443.37<br/>(3000) \$19,344.90<br/>(4000) \$5,878.27<br/>(5000) \$7,750.16<br/>CTEIG \$79,416.62</p> <p>(4000) \$48,258.88<br/>(5000) \$6,013.89<br/>(6000) \$25,380.52<br/>Carl D. Perkins Career and Technical Education \$79,653.29</p> |

**Action 32**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures                        | Estimated Actual Expenditures                                      |
|---|--|--|--|
| Continuation and ongoing support of 14 established Model Tech Classrooms for materials and operational costs. Services to | During the 2017-2018 school year the Model Tech Teachers participated in full day professional development from Google | <p>(1000-3000) \$28,150<br/>(4000) \$600</p> | <p>(1000) \$7,079.66<br/>(3000) \$1,273.05<br/>(4000) \$977.52</p> |

sites will be held after school at each site. Model tech teachers will meet after school as a group once per month. In District professional development (experts brought to our District to work with our Model Technology Teachers on best practices in quality technology integration. We will use the services of the EdTechTeam and CUE, plus a third party for additional training.

EdTechTeam. These professional learning opportunities focused on the ISTE Technology Standards for teachers and students. With that as the focus, the Model Tech Teachers were provided activities and lessons associated with quality technology integration into the school day. The Model Tech Program was also designed to provide professional learning to the sites in the form of presentations from Model Tech Teachers to other staff members at their sites.

LUSD is moving away from the model of having a teacher on each campus providing professional development towards the model of general session professional development and a designated program specialist in order to provide more specific support to teachers.

(5000) \$12,000  
Title II \$40,750

(5000) 21,210.53  
Title II \$30,540.76

### Action 33

#### Planned Actions/Services

Provide computers for District's new teachers to ensure access to reliable technology.

#### Actual Actions/Services

Computers were provided to all new teachers to LUSD.

As a result, new teachers have access to 21st Century learning opportunities for their students.

#### Budgeted Expenditures

(4000) \$20,000 Supplemental  
and Concentration \$20,000

#### Estimated Actual Expenditures

(4000) \$21,210.94  
(5000) \$15.03  
Supplemental and  
Concentration \$21,225.56

### Action 34

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Purchase/upgrade computers in IT in support of 21st century skills for students and to ensure teachers have access to reliable technology, testing devices and platforms. Professional development for IT department to keep up with changing 21st century technology education.

The IT Department purchased upgraded devices for a few members of their team for reliable productivity. The IT Department will be testing some iPads so they are able to support the use of an iPad in the classrooms. In addition, IT staff has attended training on Airwatch Mobile Device Management Software, VMWare training and Microsoft training for functionality within that system. They participated in the Ischoolinitiative as well.

As a result, there is an increase in reliable productivity and functionality within the IT Department.

(4000) \$35,000 Supplemental and Concentration \$35,000

(4000) \$15,068.79  
(5000) \$10,575.00  
Supplemental and Concentration \$25,643.79

(5000) \$15,000 Title II \$15,000

### Action 35

#### Planned Actions/Services

Participate in the Foster Focus program to have immediate access to information about foster youth.

#### Actual Actions/Services

The District foster youth liaison, outreach consultants and home/school liaisons use Foster Focus when new students enter the District to obtain information to support student success.

As a result, staff participated in two trainings on Foster Focus to help understand how to utilize the program.

#### Budgeted Expenditures

(5000) \$2,750 Supplemental and Concentration \$2,750

#### Estimated Actual Expenditures

(5000) \$2,750 Supplemental and Concentration \$2,750.00

### Action 36

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

LUSD staff will participate in ongoing communication and collaboration between other LEAs, county agencies, and nongovernmental organizations regarding foster and homeless youth to ensure immediate enrollment, partial credits for mid-semester changes, adequate transportation to school and graduation credit exemptions as appropriate.

LUSD staff attend the quarterly Foster Youth Executive Advisory Council, as well as trainings conducted by SBCEO on laws related to foster youth and homeless students.

As a result, LUSD communicated on a weekly basis with SBCEO staff for information related to foster youth and homeless students particularly when new students enter the District.

None

None

**Action 37**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

LUSD will develop and implement a policy ensuring foster youth are immediately enrolled and appropriately placed in the same/equivalent grade and classes. Partial credits are calculated using a uniform formula and are consistently issued.

LUSD is in the second year of implementing a partial credit system for students that are foster youth, homeless or formerly in juvenile incarceration.

The result is that students are enrolled immediately into school.

None

None

**Action 38**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

LUSD will collaborate with SBCEO Transitional Youth Services to provide training to District staff to ensure foster youth have access to AB 216 rights. AB 216 exempts a pupil in foster care who transfers between schools any time after the completion of the pupil's second year of high school from all

LUSD received updated information about high school graduation requirements on a quarterly basis.

This resulted in the continued implementation of a District process for students to qualify for the minimum graduation

None

None

coursework and other requirements adopted by the governing board of the school District that are in addition to the statewide coursework requirements.

requirement through AB 216, which includes a meeting with the student, education rights holder and school counselor, as well as approval by the LUSD Foster Youth Liaison.

**Action 39**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures                                 | Estimated Actual Expenditures       |
|--|--|---|-------------------------------------|
| Provide resources for District to build outside participation in STEAM Festival yearly and STEM Expo every other year. | <p>LUSD provided funding to build participation in the STEM Expo. The Expo reinforces common core and New Generation Science Standards and consists of a scientific inquiry and engineering demonstration competition for grades 3-12. LUSD had 336 participants with 181 projects during the 2017 summer Expo and expects the same number at the 2018 STEM Expo. Estimated actuals reflect point in time.</p> <p>Completing the STEM Expo every other year, resulted in better participation in the STEAM Festival this year.</p> | (4000) \$5,000 Supplemental and Concentration \$5,000 | Supplemental and Concentration 0.00 |

**Action 40**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures              | Estimated Actual Expenditures |
|--|---|------------------------------------|-------------------------------|
| The District will provide site support through personnel in order to support monitoring LCAP goals, actions and expenditures to ensure | The District provided site support through personnel in order to support monitoring LCAP goals, actions and expenditures. | (1000-3000) \$33,934 Base \$33,934 |                               |

the actions are tied to District and school goals to ensure increased and improved services to students.

This has helped the District and school goals increase and improved services to students.

(1000-3000) \$105,509 Title I  
\$102,509

(1000) \$68,844  
(2000) \$28,594.30  
(3000) \$29,613.67  
Title I \$127,051.97

(1000-3000) \$303,150  
Supplemental and Concentration  
\$303,150

(1000) \$55,075.24  
(2000) \$154,721.97  
(3000) \$75,215.47  
Supplemental and  
Concentration \$285,012.68

### Action 41

#### Planned Actions/Services

Increase alternative education opportunities, including opportunities for 18-22 year old students with disabilities. The addition of adult transition program for mild/moderate students includes career training, access to adult school and APEX courses to increase acquisition of diploma.

#### Actual Actions/Services

The District opened an additional adult transition class on the El Camino campus. None of the students are currently participating in adult school coursework.

This resulted in three of the students attaining employment and the adult transition class being removed from a comprehensive high school,

#### Budgeted Expenditures

R6500  
(4000) \$10,000  
(5000) \$15,000  
Special Education \$25,000

#### Estimated Actual Expenditures

R6500  
(4000) \$3,418.53  
(5000) \$78.17  
Special Education \$3,496.70

### Action 42

#### Planned Actions/Services

Provide bilingual instructional assistants to sites based on the number of English learners for the purpose/s of providing support to the instructional program within assigned classroom. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of limited or non-English

#### Actual Actions/Services

Bilingual instructional assistants were provided to sites for the purpose of providing support to the instructional program.

As a result, certified teachers provided instruction to individual or small groups of EL students while English only students received support or instructional assistants

#### Budgeted Expenditures

(1000-3000) \$290,000  
Supplemental and Concentration  
\$290,000

#### Estimated Actual Expenditures

(2000) \$65,981.67  
(3000) \$29,888.60  
Supplemental and  
Concentration \$95,870.27

(2000) \$14,320.33  
(3000) \$6,617.86  
Title I \$20,938.19

speaking students and serving as a resource to other school personnel requiring assistance with non-English speaking persons.

worked with EL students on specific skills during the class instruction time.

(2000) \$188,098.31  
(3000) \$81,471.04  
Title III \$269,569.35

### Action 43

#### Planned Actions/Services

Support professional learning for teachers that supports use of infused technology resources in our instructional practices that effectively uses technology integration, encompasses many different facets, tools, and application to support and empower teachers and students to learn new content. Use Google EdTech Team, CUE, and other quality technology leaders through after school and Saturday learning opportunities.

#### Actual Actions/Services

Two Google EdTech Team trainings were held during the 2017-2018 school year. These trainings were provided to teachers on Saturdays with an effort to keep teachers in their classrooms during the school day.

These trainings were focused on student voice and the ability to collaborate and communicate with the assistance of technology and provided tools for teachers to use in their classroom.

#### Budgeted Expenditures

(1000-3000) \$30,000  
(5000) \$15,000  
Title II \$45,000

#### Estimated Actual Expenditures

(5000) \$12,599.80 Title II  
\$12,599.80

### Action 44

#### Planned Actions/Services

Provide enrichment opportunities through Saturday school. The plan to hold Saturday School in 2017-2018 for LUSD's neediest students is in response to the community's desire for extended learning.

#### Actual Actions/Services

Two schools provided Saturday School. LHS provided seven opportunities for students to attend an enrichment Saturday School. SAT practice, tutoring assistance, art projects, dance, English classes, argumentative and creative writing and college essay prep are examples of classes students could participate in. Los Berros offered one Saturday School to students with the focus on arts, science and writing.

#### Budgeted Expenditures

(1000-3000) \$70,789  
  
Title I \$70,789

#### Estimated Actual Expenditures

(1000) \$6,384.98  
(2000) \$380.80  
(3000) \$1,185.36  
Supplemental and Concentration \$7,951.14



As a result, both high schools are interested in providing Saturday School to support students in credit recovery, SAT practice, tutoring and enrichment opportunities.

### Action 45

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| College and Career Readiness counselor works with middle school and high school students and parents to promote a-g requirements, high school requirements and understanding of pathways. The counselor will work to extend the "Stay Focused, Get Focused" modules to 10th, 11th and 12th grades. | The College and Career Readiness counselor worked with high school students and parents of middle and high school students to develop further understanding how to fulfill the a-g requirements and the importance of doing so. The counselor has also supported students through Concurrent Enrollment, administering of SAT tests to all 11th graders and presentations in classrooms. | (1000-3000) \$95,000<br><br>College Readiness Block Grant \$95,000 | (1000) \$65,232.51<br>(3000) \$20,432.51<br>(5000) \$3,645.00<br>College Readiness Block Grant \$89,310.02 |

### Action 46

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| Support secondary English learners through support classes in order for them to access core curriculum. | English learners received additional support classes.<br><br>Due to the change in structure of integrated EL and designated EL, additional support classes at the secondary sites will be eliminated in order for English learners to participate in "a-g" courses. | (1000-3000) \$159,100<br>Supplemental and Concentration \$159,100 | (1000) \$98,200.55<br>(2000) \$37,834.62<br>(3000) \$24,436.87<br>Supplemental and Concentration \$160,472.04 |

# Analysis

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

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

Actions and Services for this goal were generally implemented as planned with few exceptions. LHS AVID had 2 Tutors 3 periods not 4 as planned. Action 20 No boot camp was offered during the summer. Action 21. LUSD had 85% of 11th grade students participate in the SAT School Day. An increase in participation is anticipated for the 18-19 school year Action 8. While 84% of 6th graders attended the Catalina Island Marine Institute, LUSD would like to see that number increase to 100% Action 9. The "Get Focused, Stay Focused concurrent course is being re-structured for 18-19 and will not be a concurrent class due to scheduling issues. Action 16 The opportunity to provide enrichment opportunity through a Saturday School model was limited in use. Both high schools have expressed interest in Saturday School for the 2018-19 school year. Action 44

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

Based on the review of the California School Dashboard Equity Report, LUSD recognizes that on the state indicators of English Language Arts (ELA) and Mathematics, the District status is deemed "Low" with 18.8 points below proficient in ELA and 56.1 points in Mathematics. LUSD will continue to focus on implementation of state standards in both curriculum areas through professional development on state standards, instructional practices and core instruction. Surveys of participants on the District-wide Professional Development days reflect an overall satisfaction in the delivery of professional development. The work of PLCs through common minimum days, the work to use data to drive instruction and the belief that all students can achieve, will lead to improved performances for all students including low-income, English learners and foster youth in LUSD. Annual Measurable Outcomes beyond State Assessment reflect the implementation and overall effectiveness of the actions/services being provided to students to achieve Goal 1. Measurable Outcomes that reflect the overall effectiveness of the action/services include improving a-g requirement Course Completion Rate with an increase to 30.82%, CTE Enrollment Rate increase to 63.42% and a decrease in Remedial Course Enrollment of 11.72%. Third reporting of the STAR District-wide Interim Assessment reflect 6 months of growth in elementary mathematics and 5 months of growth in elementary reading evidence of the effectiveness of the work done in the current year to focus on data to drive instruction, the work of the math coaches, professional development in both reading and math and the effectiveness of the Professional Learning Communities. Dr. Judy Sargent has completed the course of work provided to the District in the areas of Professional Learning Communities and using data to drive instruction. Site Administrators along with the Leadership Teams will continue to use the process and information learned with Dr. Sargent Action 10.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

| Materials Difference |              |              |   |
|----------------------|--------------|--------------|---|
| Goal 1               |              |              |   |
| Action               | Planned      | Actual       | Explanation of material differences   |
| 1                    | 2,167,899.00 | 1,766,625.23 | Sites will continue to work on planned action and implementation in 18-19. Estimated actuals lower than planned.  |
| 2                    | 101,143.34   | 40418.22     | Professional Development was during Common Minimum Days and District-wide Professional Development days. No funding was required. Funds were moved to Action 1.19 to cover cost of AVID PD. |
| 3                    | 140,000.00   | 97,780.58    | Actual cost came in lower than projected cost   |
| 8                    | 75,000.00    | 1,311.35     | Estimated actuals reflect point in time while fiscal year was not closed.   |
| 9                    | 300,000.00   | 225,008.88   | Actual cost came in lower than projected cost   |
| 12                   | 99,802.42    | 115,000.00   | Estimated actuals reflect point in time while fiscal year was not closed.   |
| 17                   | 1,000,000.00 | 834,367.38   | Projected salaries were lower than anticipated. Savings was used to fund Action 1.19, 1.20  |
| 19                   | -            | 194,067.15   | Funding for non-Title I schools not budgeted but implemented  |
| 20                   | -            | 8,602.45     | Funding for non-Title I schools not budgeted but implemented  |
| 21                   | 22,456.47    | 30,000.00    | Estimated actuals reflect point in time while fiscal year was not closed.   |
| 22                   | 439,947.82   | 450,000.00   | Projected salaries were lower than anticipated.   |
| 23                   | 35,000.00    | 15,708.74    | Actual cost came in lower than projected cost   |
| 25                   | 100,000.00   | 27,727.62    | Action item overlapped fiscal years   |
| 27                   | 1,250,741.00 | 1,220,479.51 | Projected salaries were lower than anticipated  |
| 28                   | 601,421.45   | 657,741.27   | Projected salaries were higher than anticipated   |
| 29                   | 634,473.00   | 518,134.66   | Projected salaries were lower than anticipated  |
| 31                   | 558,100.00   | 528,562.36   | Projected salaries were lower than anticipated  |
| 34                   | 25,643.79    | 35,000.00    | Estimated actuals reflect point in time while fiscal year was not closed.   |
| 39                   | 5,000.00     | -            | Estimated actuals reflect point in time while fiscal year was not closed.   |
| 42                   | 290,000.00   | 95,870.27    | Estimated actual reflect capture of salaries and benefits move to restricted funds  |
| 44                   | 70,789.00    | 7,951.14     | Estimated actuals reflect point in time. Implementation of action will continue in 18-19.   |

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.

LUUSD closely monitors Actual Annual Measurable Outcome data in an effort to maximize student achievement for ALL students. The following are changes or modifications to the metric, expected outcomes and actions for 2018-2019

#### Added Metrics to Goal 1

- Improve EL Progress towards English Proficiency
- Continue Implementation of Content and Performance Standards
- All EL Students Will Have Access to Core and ELD Standards

#### Modified Metrics to Goal 1

- 17% met or exceed on SBAC or 7-point increase on Dashboard
- 12% met or exceed on SBAC 7-point increase on Dashboard
- Incorrect data on baseline - should be 51.70%, goal of 55% for 18-19

#### Modifications or Additional Actions in Goal 1

- Literacy Specialist at the K-3 level

- Ed Tech Media Specialist
- TK Instructional Assistants at the elementary level
- Special Education Coordinator positions
- Maple Alternative High School will become AVID site
- Increase the number of AVID tutors at the comprehensive high schools
- Add Dual Immersion elementary summer school strand
- Support secondary music program with additional funding
- "a-g" support sections at secondary sites
- Kindergarten Support Teachers
- PSAT for all 10th graders
- SAT "Bootcamp" for 11th graders
- 3 days of release time for secondary science teachers
- College and Career readiness course "Get Focused, Stay Focused" will not be a concurrent course
- Due to the change in structure of integrated and designated EL, additional support classes will be eliminated in order for English learners to participate in "a-g" classes.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Promote effective communication among students, staff, community and stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
 Local Priorities:

### Annual Measurable Outcomes

| Expected  | Actual   |
|---|--|
| <p><b>Metric/Indicator</b><br/>           Establish baseline for parent attendance at site events</p> <p><b>17-18</b><br/>           75% at site events</p> <p><b>Baseline</b><br/>           No Baseline – will be done 17-18</p>          | <p>97% of elementary school age parents attended fall conferences<br/>           On average 346 elementary school age parents attended a Back to School Event<br/>           On average 374 secondary school age parents attended a parent event</p> |
| <p><b>Metric/Indicator</b><br/>           Increase participation rate by 5% for completion of community stakeholder involvement survey</p> <p><b>17-18</b><br/>           441 surveys</p> <p><b>Baseline</b><br/>           420 surveys</p> | <p>355 California School Parent Survey (CSPS) were received<br/>           405 LCAP Community Survey were received</p>   |

### Actions / Services

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

## Action 1

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| <p>Increase outreach to English learner's parents in their primary language via:</p> <ol style="list-style-type: none"> <li>1. Electronic means</li> <li>2. Meeting formats</li> <li>3. Flyers</li> <li>4. Letters</li> <li>5. Newsletters</li> <li>6. Home Visits</li> </ol> | <p>LUSD provided outreach to English learner parents in primary language through various sources including electronic means, meetings, flyers, letters home, newsletters and home visits. Translation services are available at parent meetings.</p> <p>This action helps us stay in communication with parents who do not speak English.</p> | <p>(1000-3000) \$20,420<br/>           (4000) \$4,828<br/>           (5000) \$1,000<br/>           Title I \$26,248</p> | <p>(1000) \$481.10<br/>           (2000) \$2,401.12<br/>           (3000) \$600.32<br/>           (4000) \$3,200.96<br/>           (5000) \$4,637.91<br/>           Title I \$11,321.41</p> |

## Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures                                  |
|--|---|--|--|
| <p>Use Parent Link to increase parent, family and community engagement for TK- families 12 students. Emergency messaging, language translation, surveys and custom messages give LUSD and its schools a tool to get school related information to parents and the community.</p> | <p>Parent Link was used to increase parent, family and community engagement for TK-12 grade families and students.</p> <p>This gives LUSD and its schools a tool to get school related information to parents and the community in a timely manner.</p> | <p>(5000) \$30,550 Supplemental and Concentration \$30,550</p> | <p>(5000) \$30,500 Supplemental and Concentration \$30,500</p> |

## Action 3

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| <p>Weekly Good News email to classified and certificated staff members.</p> | <p>LUSD continued with the Weekly Good News email to classified and certificated staff members in an effort to communicate what is happening at school sites.</p> | <p>None</p>           | <p>None</p>                   |

As a result, LUSD staff is aware of what is happening at school sites.

#### Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| Home school liaisons provide case management to families to connect them to school and community resources, as well as regular contact regarding student attendance. Train liaisons to work individually with families to address needs and connect families to appropriate resources. Utilize a 0.5 FTE homeless liaison to address the needs of homeless students and a 0.5 FTE District liaison to address the needs of foster youth. | Home school liaisons provided case management to families to connect them to school and community resources, as well as regular contact regarding student attendance. LUSD utilized a 0.5 FTE homeless liaison to address the needs of homeless students and a 0.5 FTE District liaison to address the needs of foster youth.<br><br>As a result, 1,200 phone calls, 20 home visits and 140 individual meetings were conducted and families were connected to school and community resources. | (1000-3000) \$352,193<br>(4000) \$2,000<br>(5000) \$3,000<br>Supplemental and Concentration \$357,193 | (2000) \$224,035.23<br>(3000) \$110,703.17<br>(4000) \$0<br>(5000) \$207.17<br>2000-3999: Classified Personnel Salaries and Benefits Supplemental and Concentration \$334,945.57 |
|  |   | (1000-3000) \$18,950<br>(4000) \$2,308<br>(5000) \$5,000<br>Title I \$26,258                          | (2000) \$14,567.73<br>(3000) \$8,419.83<br>(4000) \$1,200.84<br>(5000) \$3,109.48<br>Title I \$27,297.88   |

#### Action 5

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| LUSD has one Spanish District translator and a District Spanish bilingual liaison who function as interpreters and translators. Both aid communication with the District's Spanish community by converting message or text from English into Spanish either orally or in writing. Ensure that all school information sent home is translated into major languages represented | LUSD funds a Spanish District translator, a District Spanish bilingual liaison and transportation support to aid communication with the community. They function as interpreters and translators by converting messages or text from English into Spanish either orally or in writing. | (2000-3000) \$111,250<br>Supplemental and Concentration \$111,250 | (2000) \$78,981.36<br>(3000) \$32,438.30<br>Supplemental and Concentration \$111,419.66 |
|   |  | (2000-3000) \$20,101 Title I \$20,101                             | (2000) \$14,459.83<br>(3000) \$6,081.02<br>Title I \$20,540.85                          |

at the schools. Provide oral translation for advisory meetings and parent conferences at the District level. Provide simultaneous translation technology and training for interpreters. LUSD has added transportation support to aid communication with parents regarding busing.

In review of the number of meetings and documents that need to be translated, an additional .6 Spanish District translator was hired.

(2000) \$2,754.30  
(3000) \$511.45  
Title III \$3,265.75

### Action 6

#### Planned Actions/Services

A Hmong bilingual instructional assistant to provide support of academic goals of English learner students.

#### Actual Actions/Services

A Hmong bilingual instructional assistant provided support of academic goals of English learner students.

This resulted in Hmong students being supported in their academic goals.

#### Budgeted Expenditures

(1000-3000) \$45,892  
Supplemental and Concentration \$45,892

#### Estimated Actual Expenditures

(2000) \$22,353.76  
(3000) \$8,353.77  
Supplemental and Concentration \$30,707.53

### Action 7

#### Planned Actions/Services

Nixle registration availability on District website to keep parents and community up-to-date with relevant information about local public safety and schools.

#### Actual Actions/Services

Nixle registration continues to be available on District website.

Managed by the Webmaster, LUSD is able to keep parents and community up-to-date with relevant information about local public safety and schools.

#### Budgeted Expenditures

None

#### Estimated Actual Expenditures

None

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures



Maintain District webpage with information such as upcoming events, calendars, services, menus, New California State Standards/ELD, Smarter Balanced Assessment (SBAC), Dual Immersion Magnet Program and LCAP.

LUSD will continue to maintain the District webpage with a full time Webmaster that manages the Web and its content for us along with managing users and their content. A new piece was added to help with accessibility.

We have been testing this system out and will consider renewing for the upcoming year.

None

None

### Action 9

#### Planned Actions/Services

Increase parent engagement starting with training for school personnel using the CDE's Family Engagement Framework. The framework identifies District principles that are essential actions for supporting family engagement. The principles address capacity building, leadership, resource allocation, progress monitoring, access and equity.

#### Actual Actions/Services

The intent of LUSD was to use the CDE's Family Engagement Framework to increase parent engagement.

This Action was planned but not put into action.

#### Budgeted Expenditures

None

#### Estimated Actual Expenditures

None

### Action 10

#### Planned Actions/Services

Adult Education will initiate Parent University classes in the area of parental support strategies and support students' academic achievement.

#### Actual Actions/Services

Lompoc Adult School and Career Center has three Parent Academy classes at Hapgood, Fillmore and La Honda Elementary schools. These classes are designed to provide instruction for students in: 1) the acquisition of English speaking, listening, reading and writing skills, 2) gain digital literacy,

#### Budgeted Expenditures

(1000-3000) \$7,000  
 (4000) \$15,000  
 Adult Education Block Grant  
 \$22,000

#### Estimated Actual Expenditures

(1000) \$11,542.59  
 (2000) \$3,946.30  
 (3000) \$5,484.67  
 (4000) \$562.85  
 (5000) \$5,093.31  
 Adult Education Block Grant  
 \$26,629.72

3) increase basic skills to assist elementary and secondary students to succeed academically,  
 4) participate in civic activities.

Due to the success of the three classes, the Adult School program plans to add at least one additional school.

### Action 11

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>Leadership and parental involvement training will be offered to DELAC members.</p> | <p>DELAC members attended DELAC meetings and received information from local community services related to leadership and parent involvement opportunities. Lompoc Co-op Development Project, the La Hermandad Youth and Family Center and Cal-Soap presented to DELAC members.</p> <p>This helped us to get information to English learner parents.</p> | <p>(1000-3000) \$2,000<br/>           (4000) \$500<br/>           Base \$2,500</p> | <p>(2000) \$3,804.55<br/>           (3000) \$611.40<br/>           Title III \$4,415.95</p> |

### Action 12

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| <p>Adult Literacy/ESL classes will be provided to parents through LUSD adult education programs. Provide classes for parents to develop skills, techniques and strategies to assist their children at home.</p> | <p>Lompoc Adult School and Career Center continues to offer leveled ESL morning and evening classes for adults. These standard based classes are for non-native speakers to develop the students' competencies in reading, writing, speaking and listening for</p> | <p>(1000-3000) \$195,000<br/>           (4000) \$20,000<br/>           Adult Education Block Grant \$215,000</p> | <p>(1000) \$76,690.54<br/>           (2000) \$28,084.82<br/>           (3000) \$34,991.64<br/>           (4000) \$12,952.92<br/>           (5000) \$18,864.87<br/>           Adult Education Block Grant \$171,584.79</p> |

opportunities beyond the classroom.

As a result, LUSD families are able to continue learning essential skills needed for everyday life, the workplace, community involvement, additional academic pursuits and basic skills needed to assist elementary and secondary students to succeed academically.

**Action 13**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|--|--|---|
| <p>The LUSD Resource Center will support families by connecting them to community resources, parenting classes, and assistance with home-school communication. District-wide workshops will be available to help families to provide further support to their students through parenting skills, academic preparation, and school engagement. The center will also provide information about and referrals to local community organizations that can provide assistance to families with regards to health, financial, legal, and social-emotional issues.</p> | <p>The LUSD Resource Center supported families by connecting them to community resources, parenting classes and assistance with home school communication.</p> <p>The center provided information for parents and school site home school liaisons about referrals to local community organizations that can provide assistance to families with regards to health, financial, legal and social-emotional issues. This spring the liaisons piloted an eight week parenting class to support Spanish speaking families to learn parenting skills.</p> | <p>(4000) \$5,000 Supplemental and Concentration \$5,000</p> | <p>(2000) \$481.60<br/>           (3000) \$146.05<br/>           (4000) \$2,052.51<br/>           Supplemental and Concentration \$2,680.16</p> |

# Analysis

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

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

Services and Actions were implemented with the following exception that the study of the CDE's Family Engagement Framework to increase parent engagement did not occur.

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

California School Parent Survey reflects that 76% of all parents feel LUSD schools encourage parental involvement evidence of the work that has been done to promote parent involvement. However, with 24% disagreeing or strongly disagreeing, Lompoc Unified School District recognizes there is still work to do particularly at the high school where 50% of the parents felt that the schools do not promote parent engagement. LCAP Community Survey data reveal that 93% of parents feel the schools provide effective communication on how their child/children are doing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

| Goal 2 |            |            |   |
|--------|------------|------------|---|
| Action | Planned    | Actual     | Explanation of material differences                                       |
| 2      | 357,193.00 | 334,945.57 | Estimated actuals reflect point in time while fiscal year was not closed. |
|        |            |            |   |

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.

Change in Metric for 2018-2019

- Increase Parent input and decision making participation as measured on community stakeholder involvement survey

Change in Action

- One additional school to host Parent Academy

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Develop capacity of all staff to meet the academic needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

| Expected   | Actual |
|--|--------|
| <b>Metric/Indicator</b><br>Credentialed teacher rate<br><b>17-18</b><br>98%<br><b>Baseline</b><br>97%                                  | 96%    |
| <b>Metric/Indicator</b><br>credentialed teacher teaching outside of subject area rate<br><b>17-18</b><br>-1%<br><b>Baseline</b><br>-1% | .007%  |
| <b>Metric/Indicator</b><br>most recently adopted textbooks rate<br><b>17-18</b><br>100%  | 100%   |

| Expected  | Actual |
|---|--------|
| <b>Baseline</b><br>100%   |        |
| <b>Metric/Indicator</b><br>student lacking own copy of textbook rate<br><br><b>17-18</b><br>0%<br><br><b>Baseline</b><br>0% | 0%     |
| <b>Metric/Indicator</b><br>teacher misassignment rate<br><br><b>17-18</b><br>0%<br><br><b>Baseline</b><br>0%                | 0%     |

### Actions / Services

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

#### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures          | Estimated Actual<br>Expenditures  |
|---|---|-----------------------------------|-----------------------------------|
| In order to hire highly qualified teachers to serve all students including English learners, foster youth and low income students, the District will ensure that each new teacher will be screened using the program Teacher Match prior to interviewing. | New teachers were screened using the program Teacher Match prior to interviewing.<br><br>This Action was not considered as effective and is being eliminated for the 2018-2019 school year. | (5000) \$17,500 Title II \$17,500 | (5000) \$15,900 Title II \$15,900 |

#### Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|

In conjunction with SBCEO's preliminary and clear administrative services credential program, LUSD will provide a mentor/coach to each candidate holding administrative positions in LUSD. The mentor/coach provides intensive, individualized support and assistance and assures that a leadership action plan for each administrative candidate is rooted in ongoing observation

LUSD provided a mentor/coach to each candidate holding an administrative position in LUSD in conjunction with SBCEO's preliminary and clear administrative services credential program. The mentor/coach provided intensive, individualized support and assistance and assured that a leadership action plan for each administrative candidate is rooted in ongoing observation.

As a result of this Action, administrative candidates are provided the tools necessary to become site leaders.

Teacher Eff. Grant  
(5000) \$50,000  
\$50,000

Teacher Eff. Grant  
(5000) \$53,000  
\$53,000

### Action 3

**Planned Actions/Services**

Professional institutes for administrators (e.g. ACSA Academies).

**Actual Actions/Services**

Administrators did attend ACSA professional institutes as well as other workshops including NAFEPA Conference, C & I Conference, and Prepare Conference.

This action helped administrators grow as professionals.

**Budgeted Expenditures**

Teacher Eff. Grant  
(5000) \$18,786  
Other \$18,786

**Estimated Actual Expenditures**

(5000) \$14,387.62 Title I  
\$14,387.62

### Action 4

**Planned Actions/Services**

LUSD will cover costs of District teachers in year 1 and year 2 of

**Actual Actions/Services**

LUSD covered the cost of District teachers in year 1 and year 2 of

**Budgeted Expenditures**

(1000-3000) \$134,600  
(5000) \$115,400

**Estimated Actual Expenditures**

(1000) \$38,228.43  
(3000) \$6,656.16  
(5000) \$217,600.00

SBCEO's Teacher Induction Program (TIP).

SBCEO's Teacher Induction Program (TIP).

As a result, LUSD new teachers are supported in their first and second year of teaching which assisted in their classroom instruction.

Supplemental and Concentration \$250,000

Supplemental and Concentration \$262,484.59

## Analysis

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

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

All actions and services were fully implemented in an effort to hire, develop, sustain and value a high quality workforce.

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

The effectiveness of the actions and services as written in Goal 3 achieved the goal as measured by LUSD's Annual Measurable Outcomes. Action 1 will be eliminated for 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ALL Actions within material differences

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

No changes will be made to this goal, expected outcomes, and metric. Action 1 has been eliminated. LUSD will continue to closely monitor Actual Annual Measurable Outcome data in an effort to maximize student achievement for all students.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Provide a safe and respectful learning environment for students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected  | Actual |
|---|--------|
| <b>Metric/Indicator</b><br>Increase school attendance District-wide<br><b>17-18</b><br>95.65%<br><b>Baseline</b><br>93.43%  | 93.32% |
| <b>Metric/Indicator</b><br>Decrease chronic absenteeism at all schools<br><b>17-18</b><br>13.2%<br><b>Baseline</b><br>13.9% | 13.28% |
| <b>Metric/Indicator</b><br>Decrease dropout rates of high school pupils<br><b>17-18</b><br>2.35%                            | 1.66%  |

Expected

Actual

|  |  |
|--|--|
| <p><b>Baseline</b><br/>2.4%</p>  |  |
| <p><b>Metric/Indicator</b><br/>Increase graduation rates for all pupils</p> <p><b>17-18</b><br/>92.72%</p> <p><b>Baseline</b><br/>88.3%</p>                            | <p>96.2%</p>                                 |
| <p><b>Metric/Indicator</b><br/>Decrease suspension</p> <p><b>17-18</b><br/>4.66%</p> <p><b>Baseline</b><br/>4.75%</p>  | <p>4.3%</p>                                  |
| <p><b>Metric/Indicator</b><br/>Decrease expulsion rates</p> <p><b>17-18</b><br/>0%</p> <p><b>Baseline</b><br/>0.1%</p>   | <p>0.06%</p>                                 |
| <p><b>Metric/Indicator</b><br/>Increase the level of school connectedness of pupils, staff and parents.</p> <p><b>17-18</b><br/>86%</p> <p><b>Baseline</b><br/>82%</p> | <p>Healthy Kids Survey was not completed</p> |
| <p><b>Metric/Indicator</b><br/>Increase level of sense of safety of pupils, staff and parents</p> <p><b>17-18</b><br/>82%</p> <p><b>Baseline</b><br/>79%</p>           | <p>77%</p>                                   |
| <p><b>Metric/Indicator</b><br/>overall facility rating</p>   | <p>Good</p>                                  |

Expected

Actual

17-18

Good

Baseline

Good

### Actions / Services

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

#### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures             | Estimated Actual<br>Expenditures   |
|---|---|--------------------------------------|--|
| <p>LUSD District team will participate in training on implementing a Multi-Tier Intervention System through the Orange County Department of Education. The team will work to develop, align, and improve academic and behavioral resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.</p> | <p>LUSD District Team participated in five training sessions throughout the 2017-2018 school year with the Orange County Department of Education. The training's focused on implementation of a Multi-Tiered Intervention System. The training's included work towards developing and aligning academic, behavior and social-emotional needs, resources, programs, supports and services to create a coherent MTSS framework to engage all systems for improved student outcomes.</p> <p>This grant is helping LUSD implement the MTSS framework in order to provide support for students. Two schools, Lompoc Valley Middle School and La Canada were pilot schools.</p> | <p>(5000) \$25,000 Base \$25,000</p> | <p>(1000) \$525.00<br/> (3000) \$59.89<br/> (5000) \$4,823.86<br/> MTSS \$5,408.75</p> |

#### Action 2

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services  | Actions/Services   | Expenditures   | Expenditures   |
|---|--|--|--|
| <p>Decrease chronic absenteeism through the LUSD Attendance Mediation Program, which includes letters to parents, classroom interventions, home visits, administrative meetings, and referrals to SARB.</p> | <p>Schools have worked on decreasing chronic absenteeism through the LUSD Attendance Mediation Program, which included letters to parents, classroom interventions, home visits, administrative meetings and referrals to SARB.</p> <p>Based on the data from the previous school year, the emphasis this year has been on conferencing with parents that have a combination of excessive excused and unexcused absences. Due to the work this year, the focus has been received well and will continue next year.</p> | <p>(5000) \$10,700 Supplemental and Concentration \$10,700</p> | <p>(5000) \$10,700 Supplemental and Concentration \$10,700</p> |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| <p>Decrease dropout rates of all students. Site administration team performs regular attendance review, grade analysis, and behavior history for at-risk students and schedules SSTs to evaluate and implement individualized action plan</p> | <p>Site administration teams performed regular attendance review, grade analysis and behavior history for at risk students and scheduled parent conferences, pre-SSTs, and SSTs to evaluate and implement individualized action plans. Home school liaisons work with the families and outreach consultants work with the students to follow up on the plan.</p> <p>This focus on attendance review and with the help of home school liaisons, the sites have seen a</p> | <p>None</p>           | <p>None</p>                   |

slight decrease in chronic absenteeism.

#### Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| Increase graduation rates for all students. Utilize recommendations from prior year's data-driven evaluation to identify the critical factors of high school graduation with recommendations to increase graduation rate | <p>The high school counselors analyzed data to assist students that need additional support to graduate from high school. All high school students received six-week progress reports to track progress towards graduation and high school seniors that are at-risk of not graduating are tracked on a weekly basis.</p> <p>The effectiveness of this action is measured by the increase in graduation rates, decrease in suspension and expulsion rates.</p> | None                  | None                          |

#### Action 5

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| The ASES programs at four LUSD elementary schools provide an opportunity to merge school reform strategies with community resources. The goal is to support local efforts to improve assistance to students and broaden the base of support for education in a safe, constructive environment. It is the intent of the ASES program to provide safe and educationally enriching alternatives for children and youth during non-school | The After School Education and Safety (ASES) program provided expanded day academic activities for students at five LUSD elementary school sites. The collaboration between the schools and contracted agencies (United Boys and Girls Clubs and YMCA) work to align the ASES program with the instructional day especially to meet grade level standards, provide homework | <p>(1000-3000) \$16,000<br/>Supplemental and Concentration \$16,000</p> <p>(1000-3000) \$23,596.20<br/>(4000) \$21,047.80<br/>(5000) \$453,888<br/>After School Education and Safety (ASES) \$498,532</p> | <p>(1000) \$11,722.18<br/>(3000) \$2,966.74<br/>Supplemental and Concentration \$14,688.92</p> <p>(1000) \$4,626.61<br/>(3000) \$831.88<br/>(4000) \$18,114.68<br/>(5000) \$501,500.73<br/>After School Education and Safety (ASES) \$525,073.90</p> |

hours. The program creates incentives for establishing locally driven before and after school education and enrichment programs. One additional elementary school site will receive an ASES grant for 2017-2018.

assistance and academic enrichment.

This program gives our students an opportunity after school for enrichment activities.

### Action 6

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures                                     |
|--|--|---|---|
| <p>Contract with outside agencies to provide social/emotional support for students and families.</p> | <p>The District contracted with Family Services Agency (FSA) and Council on Alcoholism and Drug Abuse (CADA) to provide direct student support counseling. CADA is servicing students at Fillmore Elementary, Lompoc High School and Cabrillo High School. FSA is servicing students at Maple High School, Buena Vista, Clarence Ruth, Crestview, Hapgood, La Canada, La Honda, Los Berros, Miguelito, Cabrillo High School and Lompoc High School. The District provided family support at the Dorothy Jackson Resource Center.</p> | <p>(5000) \$50,000 School Based<br/>Medi-Cal Program \$50,000</p> | <p>(5000) \$80,509 School Based<br/>Medi-Cal Program \$80,509</p> |
|  | <p>This action benefited students who need direct counseling support and may not receive this support at home.</p>   |   |   |

### Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

District nurses and health clerks improve attendance through health promotion, disease prevention and disease management. Academics are improved because nurses enable better performance because healthy students are in classrooms ready to learn. District Wellness Committee promotes health and wellness and updates Wellness Policy as required. All schools to participate in self-assessment for wellness using assessment tool developed by District's Wellness Committee.

District RN's, LVN's and health clerks made contact with parents to support individual student health needs. When students have an illness or short-term disability, the school nurse assisted parents with completing necessary paperwork for homebound instruction. The school health staff distributed information when communicable diseases have been identified in a student in the classroom.

As a result of this action, LUSD students have been seen by a person in the medical field when hurt at school or become ill.

(2000-3000) \$767,312  
Supplemental and Concentration \$767,312

(1000) \$204,154.30  
(2000) \$290,530.75  
(3000) \$171,901.14  
(5000) \$46,141.69  
Supplemental and Concentration \$712,727.88

**Action 8**

**Planned Actions/Services**

Provide professional development opportunities for general education and special education staff on Autism Spectrum Disorders, including didactic training, classroom strategies, social skills instruction, and executive functioning curriculum implementation.

**Actual Actions/Services**

General and special education staff had the opportunity to participate in two professional development day sessions targeting the needs of students with autism, classroom strategies and positive reinforcement strategies. Professional development opportunities were provided during Common Minimum Days and District professional development days.

This helped us to provide educational support and strategies to special education students.

**Budgeted Expenditures**

R6500  
(1000-3000) \$8,500  
(5000) \$5,000  
Special Education \$13,500

**Estimated Actual Expenditures**

R6500  
(5000) \$2,437.50  
Special Education \$2,437.50

(1000-3000) \$8,500 Title II \$8,500

Title II 0.0

**Action 9**



| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| Fund one full time behaviorist to provide training to staff and create student-specific programs for students with autism. | <p>A full time BCBA (behaviorist) provided training during the school day and with student specific teams who work directly with students on the autism spectrum or who have exhibited substantial behavioral challenges in the school setting.</p> <p>The behaviorist has written Behavior Improvement Plans, conducted Functional Behavioral Assessments, taken data and trained classroom staff to implement Behavior Improvement Plans (BIPS).</p> <p>As a result, the BCBA provided instructional strategies to student specific teams to aid in educational plan on the student.</p> | (1000-3000) \$131,500<br>Supplemental and Concentration \$131,500 | (1000) \$101,667.09<br>(3000) \$31,783.50<br>Supplemental and Concentration \$133,450.59 |

## Action 10

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| Student Safety Community Liaisons provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds; monitoring visitors; contacting parents of students who are not in attendance regularly; enforcing school and District rules and regulations. Outreach Consultants at LHS and LVMS work with the high at-risk population working to bring all services together for families | <p>Student Safety Community Liaisons provided support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds. Outreach Consultants at LHS and LVMS worked with the high at-risk population working to bring all services together for families.</p> <p>As a result, students and families were connected with the site and any service that was needed.</p> | (2000-3000) \$550,000<br>Supplemental and Concentration \$550,000 | (2000) \$379,664.04<br>(3000) \$183,209.87<br>Supplemental and Concentration \$562,873.91 |

## Action 11

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| <p>Noon duty aides provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards help students cross the street at key locations and help develop the skills to cross streets safely at all times.</p> | <p>Noon duty aides provided support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards helped students cross the street at key locations and helped students develop the skills to cross streets safely at all times.</p> <p>This action helped to provide safety to students on school grounds and while they crossed the street.</p> | <p>(2000-3000) \$294,679<br/>Supplemental and Concentration<br/>\$294,679</p> | <p>(1000) \$29.25<br/>(2000) \$157,069.01<br/>(3000) \$11,122.57<br/>Supplemental and<br/>Concentration \$168,220.83</p> |

## Action 12

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <p>The District and the City of Lompoc agree to terms of an MOU that establish scope of services to be provided by School Resource Officers (SROs). The SRO works in a proactive role with students and LUSD officials to counsel and advise the LUSD on important student-police related issues, as well as working on campuses on a daily basis in order to assist students in learning how to de-escalate situations or conflicts with both peers and adults. SROs will work five (5) days a week, eight (8)</p> | <p>The District agreed to terms on MOUs with the City of Lompoc and the County of Santa Barbara that established a scope of services to be provided by School Resource Officers (SROs) and School Resource Deputies (SRDs).. One SRO was assigned to Lompoc High School for the duration of the school year. The other SRD was assigned beginning in January of 2018 to work with Cabrillo High School, Maple High School and Bob Forinash Community Day School.</p> | <p>(5000) \$195,000 Supplemental<br/>and Concentration \$195,000</p> | <p>(5000) \$171,923.94<br/>Supplemental and Concentration<br/>\$171,923.94</p> |

hours a day. One SRO will work with Lompoc High School, the other SRO will work with Cabrillo High, Maple High and Bob Forinash Community Day School.

The agreement with the City of Lompoc and County of Santa Barbara assisted LUSD on important student/police related issues and assisted students in learning how to de-escalate a situation or conflict with both peers and adults.

### Action 13

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|--|---|--|
| <p>Continue to improve level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution (addition of 14 custodians in 2015-2016). Safe facilities that are in good repair support academic growth, and with stakeholder input and recommendation, LUSD increased staffing to provide support to the maintenance and operations department in order to maintain a healthy learning environment for staff and students.</p> | <p>Continued to improve level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution.</p> <p>As a result, LUSD facilities are maintained and cleaned with an overall facility rating of "good."</p> | <p>(2000-3000) \$541,399<br/>Supplemental and Concentration \$541,399</p> | <p>(2000) \$450,038.07<br/>(3000) \$204,842.92<br/>Supplemental and Concentration \$654,880.99</p> |

### Action 14

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| <p>Continue to improve LUSD grounds maintenance (addition of 5 grounds employees in 15-16).</p> | <p>Continued to improve LUSD grounds maintenance with 5 grounds employees.</p> <p>This has resulted in grounds being better maintained.</p> | <p>(2000-3000) \$313,320<br/>Supplemental and Concentration \$313,320</p> | <p>(2000) \$206,233.61<br/>(3000) \$91,138.51<br/>Supplemental and Concentration \$297,372.12</p> |

## Action 15

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades. | LUSD's Maintenance and Operations Department implemented and monitored schedule of prioritized facility upgrades.<br><br>As a result, LUSD facilities are maintained and cleaned with an overall facility rating of "good." | None                  |                               |

## Analysis

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

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

All actions and services to achieve this goal were fully implemented in an effort to operate with increasing efficiency and effectiveness with the exception of the second SRD. The second SRD was hired in January not August as originally planned. Action 12

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

The overall effectiveness of the actions of Goal 4 reveal a decrease in chronic absenteeism, suspension and expulsion rates. Chronic absenteeism rates were down to 13.28% from 13.9%. Suspension rates were down to 4.3% from 4.75%. Expulsion rates went from 0.1% to 0.06% in the 17-18 school year. Professional development for Action 4.8 was done through Common Minimum Days and District-wide Professional Development days. This is reflected in the zero amount spent. Action 8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

| Goal 4 |            |            |  |
|--------|------------|------------|--|
| Action | Planned    | Actual     | Explanation of material differences            |
| 7      | 767,312.00 | 712,727.88 | Projected salaries were lower than anticipated |
| 11     | 294678.49  | 168220.83  | Projected salaries were lower than anticipated |

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.

Changes to this Goal include:

Addition of 2 BCBA (behaviorist) positions

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Lompoc Unified School District actively engaged all stakeholders in the development of the Local Control Accountability Plan. Parents, advisory committees, teachers, support staff, local bargaining units, administrators and the community contributed their ideas and suggestions which led to the development of the plan's goals and actions.

The following groups were actively involved in the LCAP development process described below:

**Superintendent's Advisory Committee** – The Superintendent's Advisory Committee consists of parents, site administrators, Lompoc Federation of Teachers (LFT), California School Employees Association (CSEA) and District administration. The Committee met seven times to review, prioritize and align goals and resources from November 2017 through May 2018. The final LCAP was presented to the LCAP Advisory Committee with time to allow for the Superintendent to post any written comments to stakeholder questions if applicable prior to the June 12, 2018 Public Hearing on the LCAP, LCFF and budget review.

**Parent Groups** - The DELAC members were asked to fill out the 2018 LCAP Community Survey. Every school met with their SSC and PTSA to review LCFF information and have the committees fill out the 2018 LCAP Community Survey. Schools that have over 35 English learners with an active ELAC also met with the group for input.

**LCAP Stakeholder Input and Feedback Survey** – LUSD created a survey for all stakeholders that was online for one month.

**Student Groups** - The Assistant Superintendent of Educational Services met with Lompoc High, Cabrillo High and Maple High School ASB, AVID and student groups to gather input.

**The Local Business Community** – A presentation on LCFF and LCAP was presented to the Lompoc City Council and Vandenberg Village Rotary Club during the months of January and March.

**District Staff** – District staff was represented on the District LCAP Committee as noted above. School sites have involved staff in faculty meetings to obtain input on LCAP development. Principal's Forum provided principals with the opportunity to give input and discuss the LCAP.

The School Board – As an integral part of the District governance team providing local accountability, the School Board has been involved in the LCAP development and approval process. A draft of the LCAP was presented to the School Board on May 22, 2018. A Public Hearing on the LCAP was held on June 12, 2018. The School Board adopted the LCAP on June 26, 2018.

## Impact on LCAP and Annual Update

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

The input received during the process yielded several themes and priorities. Discussions and feedback were held based on (1) what is in place but needs to be modified, (2) what is in place that can be eliminated, and (3) ideas that should be considered but are not already in the LCAP.

- Additional support was necessary if their children were to be successful with the new California State Standards.
- Provide practice time and support for 11th grade students prior to taking the SAT Test.
- Increase the number of AVID tutors at the high school level.
- Add a Dual Immersion section for summer school.
- Need to modify the MODE Tech position and create additional professional development on integrating technology into classroom instruction.

Recommendations that resulted in modification or deletions including the following:

- Additional AVID tutors or additional hours will be included in the 2018 LCAP.
- Include a Dual Immersion section to the Jump Start summer school.
- Provide an SAT Bootcamp as determined by the school site during August, after school and on Saturdays to better prepare 11th graders to take the SAT test.

Specific Actions and Services added as a result of stakeholder engagement process include:

- Literacy Specialist position at the elementary level.
- Media Specialist position to implement professional development on integration of technology.
- Kindergarten Support Teacher positions at each of the elementary sites to provide support to the Kindergarten classroom implementation of the instruction program.
- TK Instructional Assistants will be provided to the TK classrooms for the purpose of providing support to the instructional program by providing instruction to individual or small groups of TK students.



- Special Education Coordinator to support the implementation of student IEP's, monitor instruction and provide staff development to educational specialist in ELA, math and social emotional instructional programs.
- Support sections, including reading, will be provided within the day at the secondary sites to increase and support "a-g" courses.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

Maximize academic achievement of all students with performance at or above grade level in ELA and math; and reduce disparity in levels of achievement among low income, English learners and foster youth.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Lompoc Unified School District Equity Report reflects work to be done on base instruction as defined as an understanding of Common Core State Standards and alignment to core instruction, student engagement and instructional strategies. Math SBAC data, as evidenced by the California State Dashboard Equity Report, reflect that LUSD students are performing below the proficiency target established by the State of California for mathematics. "All students" data show that LUSD students performed 56.1 points below proficient within the performance category of "Low." As with math, SBAC English Language Arts (ELA) data on the California State Dashboard reflect LUSD students are performing below the proficiency target established by the State of California. "All students" data show that LUSD students performed 18.8 points below proficient within the performance category of "Low." LUSD recognizes that the progress of English learners has been very slow in the District. The performance levels overall for English learners on all state indicators show a performance category of "Medium." Change data from SBAC reflect a 2.1% decline in performance.

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| Improve SBAC – Districtwide ELA – English learners  | 39% met or exceed on SBAC on Dashboard<br>13% met or exceed on SBAC on Dashboard | 40.95% met or exceed on SBAC or 7 point increase on Dashboard<br>14% met or exceed on SBAC or 7 points increase on Dashboard | 46.21% met or exceed on SBAC or 7 point increase on Dashboard<br>17% met or exceed on SBAC or 7 points increase on Dashboard | 47.13% met or exceed on SBAC or 7 point increase on Dashboard<br>20% met or exceed on SBAC or 7 points increase on Dashboard |
| Improve SBAC – Districtwide Math <ul style="list-style-type: none"> <li>English learners</li> </ul> | 25% met or exceed on SBAC on Dashboard<br>8% met or exceed on SBAC on Dashboard  | 26.25% met or exceed on SBAC or 7 point increase on Dashboard<br>9% met or exceed on SBAC or 7 point increase on Dashboard   | 28.01% met or exceed on SBAC or 7 point increase on Dashboard<br>12% met or exceed on SBAC 7 point increase on Dashboard     | 28.57% met or exceed on SBAC or 7 point increase on Dashboard<br>15% met or exceed on SBAC or 7 points increase on Dashboard |
| Improve RFEP  | 8.69%  | 9%   | 9.45%  | 9.90%  |
| Improve EAP ELA College and Career Readiness  | 55%  | 57.75%   | 58.42%   | 59.59%   |
| Improve EAP Math College and Career Readiness   | 25%  | 26.25%   | 27.56%   | 28.94%   |
| Improve A-G requirement course completion rate  | 24.8%  | 26%  | 27.30%   | 28.67%   |
| Improve AP pass rate  | Incorrect data on baseline - should be 51.70%                                    | 53%  | 55%  | 58%  |
| Improve AP course enrollment rate   | 25.55%   | 26.83%   | 28.17%   | 29.58%   |
| Improve CTE enrollment rate   | 53.42%   | 56.09%   | 58.89%   | 62.83%   |

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|--|---|--|--|--|
| Decrease Intervention/remedial course enrollment rate        | 19.96%  | 18.96%   | 18.01%   | 17.11%   |
| Improve STAR Reading growth average                          | 3 months average  | 6 month average  | 1 year average   | 1 year average   |
| Improve STAR Math growth average                             | 1 month average   | 6 month average  | 1 year average   | 1 year average   |
| Improve EL Progress toward English Proficiency               | First year of ELPAC state assessment. Baseline to be started                                    |  |  |  |
| Continue Implementation of Content and Performance Standards | All California State Standards will be implemented  | All California State Standards will be implemented   | All California State Standards will be implemented   | All California State Standards will be implemented   |
| All EL Students Will Have Access to Core and ELD Standards   | Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses | Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses and Access to Core | Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses and Access to Core | Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses and Access to Core |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Increase services at school sites based on the individual needs of the school aligned to LCAP goals and 8 state priorities. Examples of increased services budgeted at the site include hiring additional computer instructional assistants, bilingual and library instructional IA hours, part-time support teachers, materials/supplies, technology, home/school liaisons, FSA counselor hours, PD, non-capitalized equipment, STEAM activities, arts/music programs, intervention teacher, tutoring, and EL counselor. Individual school sites identified actions and goals via SPSAs for increased services to improve academic proficiency of English learners, low-socio economic and foster youth. School site councils (SSC) approve development of site budgets for SPSAs. Matrix used to determine increase services available at each site is based on number of students in each area: 1) Unduplicated Count, 2) Number of English learners, and 3)

**2018-19 Actions/Services**

Increase services at school sites based on the individual needs of the school aligned to LCAP goals and 8 state priorities. Examples of increased services budgeted at the site include hiring additional computer instructional assistants, bilingual and library instructional IA hours, part-time support teachers, materials/supplies, technology, home/school liaisons, FSA counselor hours, PD, non-capitalized equipment, STEAM activities, arts/music programs, intervention teacher, tutoring and EL counselor. Individual school sites identified actions and goals via SPSAs for increased services to improve academic proficiency of English learners, low-socio economic and foster youth. School site councils (SSC) approve development of site budgets for SPSAs. Matrix used to determine increase services available at each site is based on number of students in each area: 1) Unduplicated Count, 2) Number of English learners, and 3)

**2019-20 Actions/Services**

Increase services at school sites based on the individual needs of the school aligned to LCAP goals and 8 state priorities. Examples of increased services budgeted at the site include hiring additional computer instructional assistants, bilingual and library instructional IA hours, part-time support teachers, materials/supplies, technology, home/school liaisons, FSA counselor hours, PD, non-capitalized equipment, STEAM activities, arts/music programs, intervention teacher, tutoring and EL counselor. Individual school sites identified actions and goals via SPSAs for increased services to improve academic proficiency of English learners, low-socio economic and foster youth. School site councils (SSC) approve development of site budgets for SPSAs. Matrix used to determine increase services available at each site is based on number of students in each area: 1) Unduplicated Count, 2) Number of English learners, and 3)

Unduplicated Count above 55%. All school budgets will be approved by LUSD School Board in June 2017. 10% of Title 1 funds have not been budgeted, but in a site Hold Harmless Account until final allocation from state is determined and is not allocated in the budget below.

Unduplicated Count above 55%. All school budgets will be approved by LUSD School Board in June 2018. 10% of Title 1 funds have not been budgeted, but in a site Hold Harmless Account until final allocation from state is determined and is not allocated in the budget below.

Unduplicated Count above 55%. All school budgets will be approved by LUSD School Board in June 2019. 10% of Title 1 funds have not been budgeted, but in a site Hold Harmless Account until final allocation from state is determined and is not allocated in the budget below.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$2,167,899   | \$1,500,000  | \$1,500,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$657,814.96<br>(4000) \$1,158,301<br>(5000) \$331,783<br>(6000) \$20,000 | (1000) \$231,402<br>(2000) \$317,665<br>(3000) \$170,051<br>(4000) \$395,409<br>(5000) \$385,473 | (1000) \$231,402<br>(2000) \$317,665<br>(3000) \$170,051<br>(4000) \$395,409<br>(5000) \$385,473 |
| Amount           | \$1,196,125   | \$1,361,023  | \$1,361,023  |
| Source           | Title I   | Title I  | Title I  |
| Budget Reference | (1000-3000) \$553,227<br>(4000)\$ 324,233<br>(5000) \$278,665<br>(6000) \$40,000      | (1000) \$336,218<br>(2000) \$261,747<br>(3000) \$187,518<br>(4000) \$256,539<br>(5000) \$319,001 | (1000) \$336,218<br>(2000) \$261,747<br>(3000) \$187,518<br>(4000) \$256,539<br>(5000) \$319,001 |

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide professional development for all TK through 12th grade teachers to build their capacity in educational pedagogy and assessment. The topics of the PD will be related to instructional practices, implementation of California State Standards, ELA/ELD, Math, Next Generation Science Standards (NGSS), Social Studies, Foreign Language, and technology integration in order to meet the District's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English learners and foster youth.

2018-19 Actions/Services

Provide professional development through SBCEO Consultants and Publishers of core curriculum for all TK through 12th grade teachers to build their capacity in educational pedagogy and assessment. The topics of the PD will be related to instructional practices, implementation of California State Standards, ELA/ELD, Math, Next Generation Science Standards (NGSS), Social Studies, Foreign Language and technology integration in order to meet the District's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English learners and foster youth. Based on SBAC data, additional professional development will occur in content areas of ELA/ELD and mathematics.

2019-20 Actions/Services

Provide professional development through SBCEO Consultants and Publishers of core curriculum for all TK through 12th grade teachers to build their capacity in educational pedagogy and assessment. The topics of the PD will be related to instructional practices, implementation of California State Standards, ELA/ELD, Math, Next Generation Science Standards (NGSS), Social Studies, Foreign Language, and technology integration in order to meet the District's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English learners and foster youth. Based on SBAC data, additional professional development will occur in content areas of ELA/ELD and mathematics.

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$101,143                                | \$125,000   | \$125,000   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | (5000) \$101,143                         | (1000) \$25,000<br>(3000) \$6,000<br>(4000) \$10,000<br>(5000) \$84,000 | (1000) \$25,000<br>(3000) \$6,000<br>(4000) \$10,000<br>(5000) \$84,000 |
| Amount           | \$220,000                                | \$125,000   | \$125,000   |
| Source           | Title II                                 | Title I   | Title I   |
| Budget Reference | (1000-3000) \$50,000<br>(5000) \$170,000 | (1000) \$25,000<br>(3000) \$6,000<br>(4000) \$10,000<br>(5000) \$84,000 | (1000) \$25,000<br>(3000) \$6,000<br>(4000) \$10,000<br>(5000) \$84,000 |
| Amount           |  | \$95,000  | \$95,000  |
| Source           |  | Title II  | Title II  |
| Budget Reference |  | (1000) \$20,000<br>(3000) \$5,000<br>(4000) \$10,000<br>(5000) \$60,000 | (1000) \$20,000<br>(3000) \$5,000<br>(4000) \$10,000<br>(5000) \$60,000 |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]



OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide District Interim Assessment (STAR Early Literacy, STAR Reading and Math) to guide instruction of English learners, foster youth and low income students.

2018-19 Actions/Services

District Interim Assessment (STAR Early Literacy, STAR Reading and STAR Math) will be done to guide instruction of English learners, foster youth and low income students.

2019-20 Actions/Services

District Interim Assessment (STAR Early Literacy, STAR Reading and STAR Math) will be done to guide instruction of English learners, foster youth and low income students.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$140,000                      | \$96,000                       | \$96,000                       |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$140,000               | (5000) \$96,000                | (5000) \$96,000                |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue District-wide collaboration schedule to allow for instruction and curriculum alignment to New California State Standards, curriculum and student learning needs through a PLC professional learning model. Provide PLC training on the structure and protocols necessary for the work at the school sites to administrators and their leadership teams.

2018-19 Actions/Services

Continue District-wide collaboration schedule to allow for instruction and curriculum alignment to New California State Standards, curriculum and student learning needs through a PLC professional learning model. District personnel will provide PLC training on the structure and protocols necessary for the work at the school sites to administrators and their leadership teams.

2019-20 Actions/Services

Continue District-wide collaboration schedule to allow for instruction and curriculum alignment to New California State Standards, curriculum and student learning needs through a PLC professional learning model. District personnel will PLC training on the structure and protocols necessary for the work at the school sites to administrators and their leadership teams.

**Budgeted Expenditures**

| Year             | 2017-18        | 2018-19 | 2019-20 |
|------------------|----------------|---------|---------|
| Amount           | \$8,000        | None    | None    |
| Source           | Title I        |         |         |
| Budget Reference | (5000) \$8,000 |         |         |

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Grade Spans: Kindergarten-8th grade

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Based on the Dashboard Data, EL students, Low Income and Foster Youth are performing at the “Low” Level in math. The use of elementary math coaches (4.5 ) and .5 middle school coach is designed to increase and improve achievement. Math coaches will provide ongoing support to elementary teachers in implementing math instruction including development of scope and sequence, identification of instructional materials, development of lessons/units, development and implementation of common formative assessments, and an analysis of District assessment data.

**2018-19 Actions/Services**

Continue the use of 5 elementary math coaches to increase and improve math achievement. Math coaches will support and coach teachers in best practices and mathematical mindset changes needed with CCSS. Math coaches will provide professional development on District-wide common minimum days to build on present instructional strengths and increase and improve full implementation of the District adopted math curriculum as aligned to the grade level targeted standards.

**2019-20 Actions/Services**

Continue the use of 5 elementary math coaches to increase and improve math achievement. Math coaches will support and coach teachers in best practices and mathematical mindset changes needed with CCSS. Math coaches will provide professional development on District-wide common minimum days to build on present instructional strengths and increase and improve full implementation of the District adopted math curriculum as aligned to the grade level targeted standards.

**Budgeted Expenditures**

| Year             | 2017-18                                | 2018-19   | 2019-20  |
|------------------|--|---|--|
| Amount           | \$325,000                              | \$562,798   | \$604,917  |
| Source           | Other                                  | Supplemental and Concentration  | Supplemental and Concentration   |
| Budget Reference | Ed Eff. Grant<br>(1000-3000) \$325,000 | (1000) \$426,566<br>(3000) \$116,232<br>(4000) \$15,000<br>(5000) \$5,000 | (1000) \$437,230<br>(3000) \$157,687<br>(4000) \$5,000<br>(5000) \$5,000 |
| Amount           | \$230,000                              |   |  |
| Source           | Title I                                |   |  |
| Budget Reference | (1000-3000) \$230,000                  |   |  |

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Secondary Common Core Council will work in content departments with SBCEO personnel to articulate and plan instructional content and pacing that is coherent and aligned with content Frameworks and State Standards. Elementary grade level chairs TK – 6 serve as instructional leaders for grade level cohorts throughout the District performing duties essential to the efficient operation of the grade level. Grade level chairs will collaborate, plan and present District information to all elementary sites and grade level cohorts.

2018-19 Actions/Services

Secondary Common Core Council will work in content departments to articulate and plan instructional content and pacing that is coherent and aligned with content Frameworks and State Standards. Elementary grade level chairs TK – 6 serve as instructional leaders for grade level cohorts throughout the District performing duties essential to the efficient operation of the grade level. Grade level chairs will collaborate, plan and present District information to all elementary sites and grade level cohorts.

2019-20 Actions/Services

Secondary Common Core Council will work in content departments to articulate and plan instructional content and pacing that is coherent and aligned with content Frameworks and State Standards. Elementary grade level chairs TK – 6 serve as instructional leaders for grade level cohorts throughout the District performing duties essential to the efficient operation of the grade level. Grade level chairs will collaborate, plan and present District information to all elementary sites and grade level cohorts.

**Budgeted Expenditures**

| Year             | 2017-18              | 2018-19                           | 2019-20                           |
|------------------|----------------------|-----------------------------------|-----------------------------------|
| Amount           | \$35,000             | \$42,288                          | \$42,288                          |
| Source           | Title II             | Title II                          | Title II                          |
| Budget Reference | (1000-3000) \$35,000 | (1000) \$35,000<br>(3000) \$7,288 | (1000) \$35,000<br>(3000) \$7,288 |

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: LHS, LVMS, Hapgood, Ruth, La Canada, Fillmore, La Honda

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

The LUSD English Language Development (ELD) Leadership Team will be comprised of site Principals, ELD Department Chair from the secondary schools, and a primary and upper elementary teacher from each of the elementary schools. The ELD Leadership Team will review the work and focus at sites developing understanding of the ELA/ELD Framework, CA ELD Standards and implementation of integrated and designated ELD. The ELD Leadership Team will work to provide a District-wide ELD progress monitoring assessment that will be utilized to explicitly articulate the content knowledge and skills English learners need to improve English language development in core content.

**2018-19 Actions/Services**

The LUSD English Language Development (ELD) Leadership Team will be comprised of site Principals, ELD Department Chair from the secondary schools and a primary and upper elementary teacher from each of the elementary schools. The ELD Leadership Team will review the work and focus at sites developing understanding of the ELA/ELD Framework, CA ELD Standards and implementation of integrated and designated ELD. The ELD Leadership Team will work to provide a District-wide ELD progress monitoring assessment that will be utilized to explicitly articulate the content knowledge and skills English learners need to improve English language development in core content.

**2019-20 Actions/Services**

The LUSD English Language Development (ELD) Leadership Team will be comprised of site Principals, ELD Department Chair from the secondary schools and a primary and upper elementary teacher from each of the elementary schools. The ELD Leadership Team will review the work and focus at sites developing understanding of the ELA/ELD Framework, CA ELD Standards and implementation of integrated and designated ELD. The ELD Leadership Team will work to provide a District-wide ELD progress monitoring assessment that will be utilized to explicitly articulate the content knowledge and skills English learners need to improve English language development in core content.

**Budgeted Expenditures**

|                  |                      |  |  |
|------------------|----------------------|--|--|
| Year             | 2017-18              | 2018-19  | 2019-20  |
| Amount           | \$10,000             | \$16,600   | \$16,600   |
| Source           | Title III            | Title III  | Title III  |
| Budget Reference | (1000-3000) \$10,000 | (1000) \$9,000<br>(3000) \$2,600<br>(4000) \$5,000 | (1000) \$9,000<br>(3000) \$2,600<br>(4000) \$5,000 |

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: High Schools: CHS, LHS, MHS  
Specific Grade Spans: 10th, 11th, 12th grade students

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

LUSD will provide support for all students with a District-wide commitment for all 11th grade students to take the SAT test

2018-19 Actions/Services

LUSD will provide support for all students with a District-wide commitment for all 10th grade students to take the PSAT,

2019-20 Actions/Services

LUSD will provide support for all students with a District-wide commitment for all 10th grade students to take the PSAT,

|   |  |  |
|---|--|--|
| and for students completing AP courses to take the College Board Advanced Placement tests at no cost to them. | 11th graders who desire to take the PSAT for the National Merit Scholarship Program and 11th grade students to take the SAT test. Students completing AP courses will take the College Board Advanced Placement tests at no cost to them. An SAT Bootcamp will be provided during August, after school and on Saturdays prior to the SAT testing to prepare students. Services are principally directed to EL, FY and LI students who typically do not take either test due to cost of the test. | 11th graders who desire to take the PSAT for the National Merit Scholarship Program and 11th grade students to take the SAT test. Students completing AP courses will take the College Board Advanced Placement tests at no cost to them. An SAT Bootcamp will be provided during August, after school and on Saturdays prior to the SAT testing to prepare students. Services are principally directed to EL, FY and LI students who typically do not take either test due to cost of the test. |
|---|--|--|

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19   | 2019-20   |
|------------------|--------------------------------|---|---|
| Amount           | \$75,000                       | \$85,000  | \$85,000  |
| Source           | Supplemental and Concentration | Supplemental and Concentration                    | Supplemental and Concentration                    |
| Budget Reference | (5000) \$75,000                | (1000) \$4,150<br>(3000) \$850<br>(5000) \$80,000 | (1000) \$4,150<br>(3000) \$850<br>(5000) \$80,000 |

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



|  |          |  |
|--|----------|--|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools<br>Specific Schools: Elementary Schools<br>Specific Grade Spans: 6th grade |
|--|----------|--|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| New Action  | Unchanged Action                                    | Unchanged Action                                    |

2017-18 Actions/Services

In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding will be provided to ensure that all 6th grade students in LUSD will experience attending an outdoor science school. Student will attend the 3 day Catalina Island Marine Institute. The Catalina Island Marine Institute focuses on science, technology, engineering and math.

2018-19 Actions/Services

In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding will be provided to ensure that all 6th grade students in LUSD will experience attending an outdoor science school. Students will attend the 3 day Catalina Island Marine Institute. The Catalina Island Marine Institute focuses on science, technology, engineering and math.

2019-20 Actions/Services

In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding will be provided to ensure that all 6th grade students in LUSD will experience attending an outdoor science school. Student will attend the 3 day Catalina Island Marine Institute. The Catalina Island Marine Institute focuses on science, technology, engineering and math.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$300,000                      | \$300,000                      | \$300,000                      |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$300,000               | (5000) \$300,000               | (5000) \$300,000               |

**Action 10**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Utilizing SBAC summative and interim assessments, LUSD will provide Leadership Teams with Data Inquiry workshops with Dr. Judy K. Sargent in the use of data driven decision making.

**2018-19 Actions/Services**

LUSD is no longer working with Dr. Sargent on the use of data driven decision making. Site Administrators, along with their Leadership Teams, will continue to use what was learned with Dr. Sargent to use data to drive instruction.

**2019-20 Actions/Services**

LUSD is no longer working with Dr. Sargent on the use of data driven decision making. Site Administrators, along with their Leadership Teams, will continue to use what was learned with Dr. Sargent to use data to drive instruction.

**Budgeted Expenditures**

| Year             | 2017-18                                 | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Amount           | \$34,000                                | None    | None    |
| Source           | Title I                                 |         |         |
| Budget Reference | (1000-3000) \$12,000<br>(5000) \$22,000 |         |         |
| Amount           |   |         |         |

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilize a data management program (MMARS) for District and site assessment data analysis.

2018-19 Actions/Services

Utilize a data management program (MMARS) for District and site assessment data analysis.

2019-20 Actions/Services

Utilize a data management program (MMARS) for District and site assessment data analysis.

## Budgeted Expenditures

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$8,500                        | \$8,500                        | \$8,500                        |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$8,500                 | (5000) \$8,500                 | (5000) \$8,500                 |

|                  |                |                |                |
|------------------|----------------|----------------|----------------|
| Amount           | \$8,500        | \$8,500        | \$8,500        |
| Source           | Title I        | Title I        | Title I        |
| Budget Reference | (5000) \$8,500 | (5000) \$8,500 | (5000) \$8,500 |

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

2017-18 Actions/Services

Increase and improve science lab equipment (\$25,000) at each of the comprehensive high schools, \$10,000 for each middle school and \$5,000 for each elementary school to support implementation of Next Gen Science Standards.

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

Modified Action

2018-19 Actions/Services

Increase and improve science instruction (\$25,000) at each of the comprehensive high schools, \$10,000 for each middle school and \$5,000 for each elementary school to support engagement and support at risk students in the implementation of Next Gen Science Standards. Provide 3 days of release time

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

Modified Action

2019-20 Actions/Services

Increase and improve science instruction (\$25,000) at each of the comprehensive high schools, \$10,000 for each middle school and \$5,000 for each elementary school to support engagement and support at risk students in the implementation of Next Gen Science Standards. Provide 3 days of release time

for each comprehensive high school and each middle school in order to create curriculum aligned to NGSS that engages, supports and provides access to rigorous curriculum and instruction to EL, Foster youth and LI students

for each comprehensive high school and each middle school in order to create curriculum aligned to NGSS that engages, supports and provides access to rigorous curriculum and instruction to EL, Foster youth and SED students

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19   | 2019-20   |
|------------------|--------------------------------|---|---|
| Amount           | \$115,000                      | \$140,000   | \$140,000   |
| Source           | Supplemental and Concentration | Supplemental and Concentration                        | Supplemental and Concentration                        |
| Budget Reference | (4000) \$115,000               | (1000) \$20,000<br>(3000) \$5,000<br>(4000) \$115,000 | (1000) \$20,000<br>(3000) \$5,000<br>(4000) \$115,000 |

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase a device management system (MDM) to manage mobile devices, with the capability of deploying apps for professional development, student enrichment, special education instruction and apps for EL development.

2018-19 Actions/Services

Purchase a device management system (MDM) to manage mobile devices, with the capability of deploying apps for professional development, student enrichment, special education instruction and apps for EL development.

2019-20 Actions/Services

Purchase a device management system (MDM) to manage mobile devices, with the capability of deploying apps for professional development, student enrichment, special education instruction and apps for EL development.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$18,990                       | \$18,990                       | \$18,990                       |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$18,990                | (5000) \$18,990                | (5000) \$18,990                |

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Los Berros Elementary, Lompoc High School

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide professional development on co-teaching and full inclusion for general education teachers and special education teachers. In addition, provide 3 hours per month for collaboration time to co-teachers (Gen Ed & Sp Ed, subject-area team, grades 7-12) to increase access to CORE instruction for all students.

**2018-19 Actions/Services**

Provide professional development on co-teaching and full inclusion for general education teachers and special education teachers at Los Berros Elementary and Lompoc High School. In addition, provide release time for planning or 3 hours per month for collaboration time to co-teachers (Gen Ed & Sp Ed, subject-area team, grades 9-12) to increase access to CORE instruction for all students.

**2019-20 Actions/Services**

Provide professional development on co-teaching and full inclusion for general education teachers and special education teachers at Los Berros Elementary and Lompoc High School. In addition, provide 3 hours per month for collaboration time to co-teachers (Gen Ed & Sp Ed, subject-area team, grades 9-12) to increase access to CORE instruction for all students.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$8,500   | \$9,000   | \$9,000   |
| Source           | Title II  | Title II  | Title II  |
| Budget Reference | (1000) \$8,500                                    | (1000) \$7,500<br>(3000) \$1,500                            | (1000) \$7,500<br>(3000) \$1,500                            |
| Amount           | \$80,000  | \$38,920  | \$38,920  |
| Source           | Special Education                                 | Special Education   | Special Education   |
| Budget Reference | R 6500<br>(1000-3000) \$19,000<br>(5000) \$61,000 | R6500<br>(1000) \$18,270<br>(3000) \$650<br>(5000) \$20,000 | R6500<br>(1000) \$18,270<br>(3000) \$650<br>(5000) \$20,000 |

## Action 15

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Grade Spans: 9th-12th grade

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Continue implementing coherent partnership between LUSD and Allan Hancock Community College with articulated pathways and opportunities for high school students to receive an AA degree concurrently with their high school diploma.

### 2018-19 Actions/Services

Continue implementing coherent partnership between LUSD and Allan Hancock Community College with articulated pathways and opportunities for high school students to receive an AA degree concurrently with their high school diploma.

### 2019-20 Actions/Services

Continue implementing coherent partnership between LUSD and Allan Hancock Community College with articulated pathways and opportunities for high school students to receive an AA degree concurrently with their high school diploma.

## Budgeted Expenditures



|                  |         |         |         |
|------------------|---------|---------|---------|
| Year             | 2017-18 | 2018-19 | 2019-20 |
| Amount           | None    | None    | None    |
| Budget Reference |         |         |         |

**Action 16**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Cabrillo High School, Lompoc High School  
Specific Grade Spans: 9th-12th grade

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A College and Career Readiness course for all high school freshmen using “Get Focused, Stay Focused” curriculum is offered at Cabrillo and Lompoc High Schools. A concurrent enrollment opportunity with Allan Hancock College (AHC) provides District freshmen who elect to register as a concurrently enrolled

2018-19 Actions/Services

A College and Career readiness course for all high school freshman using “Get Focused, Stay Focused” curriculum is offered at Cabrillo and Lompoc High Schools. The purpose of this course principally directed towards EL, FY and LI qualifying students in developing career and college goals and help them

2019-20 Actions/Services

A College and Career readiness course for all high school freshman using “Get Focused, Stay Focused” curriculum is offered at Cabrillo and Lompoc High Schools. The purpose of this course principally directed towards EL, FY and LI qualifying students in developing career and college goals and help them

AHC student to receive 3 college units (PD301- Intro to Life and Career Planning) in the course as well as 5 credits towards high school graduation.

understand how to prepare themselves in high school (“a-g” requirements, study habits, critical thinking, motivation) for future success.. This course particularly emphasizes providing college and career knowledge and access to students that are underrepresented in post-secondary education. During the 2018-2019 school year, this course will not be offered as a concurrent enrollment course, in order to give the District the flexibility to evaluate the effectiveness of the course and make any necessary changes to support freshman success in high school, meeting “a-g” requirements and planning towards the future.

understand how to prepare themselves in high school (“a-g” requirements, study habits, critical thinking, motivation) for future success.. This course particularly emphasizes providing college and career knowledge and access to students that are underrepresented in post-secondary education. During the 2018-2019 school year, this course will not be offered as a concurrent enrollment course, in order to give the District the flexibility to evaluate the effectiveness of the course and make any necessary changes to support freshman success in high school, meeting “a-g” requirements and planning towards the future.

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19                        | 2019-20                        |
|------------------|---------|--------------------------------|--------------------------------|
| Amount           | None    | \$11,000                       | \$11,000                       |
| Source           |         | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference |         | (4000) \$11,000                | (4000) \$11,000                |

**Action 17**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Elementary Schools  
Specific Grade Spans: Kindergarten-6th grades

**Actions/Services**

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Provide each elementary school with a P.E. teacher to promote a healthy lifestyle for English learners, foster youth and low income students who have less access. Provide P.E. teachers with professional development and P.E. equipment through the SPARKS program.

2018-19 Actions/Services

Provide each elementary school with a P.E. teacher to promote a healthy lifestyle for English learners, foster youth and low income students. This releases the classroom teacher from teaching P.E. and provides teachers a flexible schedule that provides smaller student-teacher ratio for more personalized instruction. Provide P.E. teachers with professional development and P.E. equipment through the SPARKS program.

2019-20 Actions/Services

Provide each elementary school with a P.E. teacher to promote a healthy lifestyle for English learners, foster youth and low income students. This releases the classroom teacher from teaching P.E. and provides teachers a flexible schedule that provides smaller student-teacher ratio for more personalized instruction. Provide P.E. teachers with professional development and P.E. equipment through the SPARKS program.

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$1,000,000                              | \$846,828   | \$890,836   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration  | Supplemental and Concentration                          |
| Budget Reference | (1000-3000) \$935,000<br>(4000) \$65,000 | (1000) \$607,450<br>(3000) \$223,378<br>(4000) \$10,000<br>(5000) \$6,000 | (1000) \$622,636<br>(3000) \$248,200<br>(4000) \$10,000 |

|                  |                 |  |  |
|------------------|-----------------|--|--|
| Amount           | \$20,000        |  |  |
| Source           | Title II        |  |  |
| Budget Reference | (5000) \$20,000 |  |  |

### Action 18

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Clarence Ruth, La Canada, Fillmore, La Honda, Hapgood, Lompoc Valley Middle School, Lompoc High School

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

SBCEO to work directly with District coordinator, five elementary principals, one middle and one high school principal. The Consultant will provide professional learning, ongoing monthly on-site support and training to Principals and staff at the seven school sites with the lowest English

#### 2018-19 Actions/Services

SBCEO ELD Consultant will provide professional learning, ongoing monthly on-site support and training to principals and staff at school sites by building of capacity in developing integrated and designated ELD in all content areas and monitoring of progress.

#### 2019-20 Actions/Services

SBCEO ELD Consultant will provide professional learning, ongoing monthly on-site support and training to principals and staff at school sites by building of capacity in developing integrated and designated ELD in all content areas and monitoring of progress..

learner performance data status by building of capacity in developing integrated ELD in all content areas and monitoring of progress.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19         | 2019-20         |
|------------------|--|-----------------|-----------------|
| Amount           | \$188,386  | \$25,000        | \$25,000        |
| Source           | Title III  | Title III       | Title III       |
| Budget Reference | (1000-3000) \$120,386<br>(4000) \$3,000<br>(5000) \$65,000 | (5000) \$25,000 | (5000) \$25,000 |

**Action 19**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: La Canada, VMS, LVMS, LHS, CHS

**Actions/Services**

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

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

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

| Unchanged Action  | Modified Action  | Modified Action  |
|---|--|--|
| <p><b>2017-18 Actions/Services</b></p> <p>Support secondary AVID program with one release period for each AVID teacher per site and attendance at the AVID Summer Institute (2 teachers per site at CHS, LHS, LVMS and VMS and La Canada Elementary). Provide two release periods for secondary AVID director (not including AVID prep period). Continue AVID ADL training for District director.</p> | <p><b>2018-19 Actions/Services</b></p> <p>Support secondary AVID program with increased support for each AVID section and one release period for each AVID teacher per site. Provide two release periods for secondary AVID director (not including AVID prep period). Add Maple Continuation High School as an AVID site. Continue AVID ADL training for District director. Provide Summer Institute to all AVID sites up to 25 administrators and teachers per year.</p> | <p><b>2019-20 Actions/Services</b></p> <p>Support secondary AVID program with increased support for each AVID section and one release period for each AVID teacher per site. Provide two release periods for secondary AVID director (not including AVID prep period). Add Maple Continuation High School as an AVID site. Continue AVID ADL training for District director. Provide Summer Institute to all AVID sites up to 25 administrators and teachers per year.</p> |

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20                             |
|------------------|---|--|-------------------------------------|
| Amount           | \$145,664   | \$315,213  | \$304,133                           |
| Source           | Title I   | Supplemental and Concentration                         | Supplemental and Concentration      |
| Budget Reference | (1000-3000) \$80,000<br>(4000) \$5,000<br>(5000) \$35,000 | (1000) \$217,918<br>(3000) \$57,295<br>(5000) \$40,000 | (1000) \$223,366<br>(3000) \$80,767 |
| Amount           |   | \$36,000   | \$80,000                            |
| Source           |   | Title I  | Title I                             |
| Budget Reference |   | (5000) \$36,000  | (5000) \$80,000                     |

**Action 20**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS, VMS, LVMS

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

College age tutors will work with LUSD Avid students in tutorials from September through May, 2018.  
2 Tutors at LVMS X 3 periods = 5.5 tutor hours X twice/wk = 11 tutor hours/wk  
2 Tutors at VMS X 5 periods = 8.5 tutor hours X twice/wk = 17 tutor hours/wk  
2 Tutor at CHS X 3 periods = 6 tutor hours X twice/wk = 12 tutor hours/wk  
2 Tutor at LHS X 4 periods = 7 tutor hours X twice/wk = 14 Tutor hours/wk

**2018-19 Actions/Services**

College age tutors will work with LUSD Avid students in tutorials from September through May, 2019  
2 Tutors at LVMS X 3 periods = 6 tutor hours X twice/wk = 12 tutor hours/wk  
2 Tutors at VMS X 4 periods = 8 tutor hours X twice/wk = 16 tutor hours/wk  
3 Tutor at CHS X 3 periods = 9 tutor hours X twice/wk = 18 tutor hours/wk  
3 Tutor at LHS X 4 periods = 12 tutor hours X twice/wk = 24 Tutor hours/wk  
2 Tutors at MHS X 3 periods = 6 tutor hours x twice/wk = 12 tutor hours/wk

**2019-20 Actions/Services**

College age tutors will work with LUSD Avid students in tutorials from September through May, 2020.  
2 Tutors at LVMS X 3 periods = 5.5 tutor hours X twice/wk = 12 tutor hours/wk  
2 Tutors at VMS X 4 periods = 8.5 tutor hours X twice/wk = 16 tutor hours/wk  
3 Tutor at CHS X 3 periods = 9 tutor hours X twice/wk = 18 tutor hours/wk  
3 Tutor at LHS X 4 periods = 12 tutor hours X twice/wk = 24 Tutor hours/wk  
2 Tutors at MHS X 3 periods = 6 tutor hours x twice/wk = 12 tutor hours/wk

**Budgeted Expenditures**

|                  |                      |                                   |                                   |
|------------------|----------------------|-----------------------------------|-----------------------------------|
| Year             | 2017-18              | 2018-19                           | 2019-20                           |
| Amount           | \$35,000             | \$48,000                          | \$48,000                          |
| Source           | Title I              | Title I                           | Title I                           |
| Budget Reference | (1000-3000) \$35,000 | (2000) \$42,363<br>(3000) \$5,637 | (2000) \$46,500<br>(3000) \$1,500 |

### Action 21

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS, VMS, LVMS

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Support secondary math programs by providing funds for boot camps, freshman support sections to increase and support "a-g" courses for students who without the

2018-19 Actions/Services

Support secondary math programs by providing funds for boot camps, freshman support and support sections to increase and support "a-g" courses for students

2019-20 Actions/Services

Support secondary math programs by providing funds for boot camps, freshman support and support sections to increase and support "a-g" courses for students



|   |   |   |
|---|---|---|
| support would not take the course or fall behind and not complete it. | who without the support would not take the course or fall behind and not complete it. | who without the support would not take the course or fall behind and not complete it. |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                             | 2019-20                             |
|------------------|--------------------------------|-------------------------------------|-------------------------------------|
| Amount           | \$30,000                       | \$214,000                           | \$214,000                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration      | Supplemental and Concentration      |
| Budget Reference | (1000-3000) \$30,000           | (1000) \$154,000<br>(3000) \$60,000 | (1000) \$154,000<br>(3000) \$60,000 |
| Amount           | \$30,000                       |                                     |                                     |
| Source           | Title I                        |                                     |                                     |
| Budget Reference | (1000-3000) \$30,000           |                                     |                                     |

**Action 22**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

For a one year period, support a computer lab instructional assistant (IA) at all sites (13 IA's at 30 hours per week) to optimize efficiency and effectivity of District based technology programs. Instructional assistants support New California State Standards/ELD 21st century technology skills. During this year, the job description of the computer lab instructional assistant can be reviewed and revised, if necessary, to accurately describe the new tasks that accompany computers in the classroom instead of in labs. Add an additional 3 days at the beginning of the year for classroom set up.

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

Modified Action

2018-19 Actions/Services

(Previously called computer lab instructional assistants) Site Technology Support Assistants will support classroom instruction and tech integration. They will provide support to classroom teachers with setting up instructional programs for core curriculum and support materials for all subjects, support for administering the CAASPP and other online assessments, information and guidelines for safe internet activity, instruction and training on technology related initiatives and troubleshooting technology.

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

Modified Action

2019-20 Actions/Services

Site Technology Support Assistants will support classroom instruction and tech integration. They will provide support to classroom teachers with setting up instructional programs for core curriculum and support materials for all subjects, support for administering the CAASPP and other online assessments, information and guidelines for safe internet activity, instruction and training on technology related initiatives and troubleshooting technology.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                              | 2019-20                              |
|------------------|--------------------------------|--------------------------------------|--------------------------------------|
| Amount           | \$450,000                      | \$486,394                            | \$514,701                            |
| Source           | Supplemental and Concentration | Supplemental and Concentration       | Supplemental and Concentration       |
| Budget Reference | (2000-3000) \$450,00           | (2000) \$298,061<br>(3000) \$188,333 | (2000) \$305,512<br>(3000) \$209,189 |

**Action 23**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

**Location(s):**

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

Specific Schools: CHS, LHS

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive course credit for math and science courses in the high school independent study programs. A science and math teacher will provide tutoring services 2 days per week for 45 minutes at each high school. The science teacher will facilitate “wet labs” when necessary.

**2018-19 Actions/Services**

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive course credit for math and science courses in the high school independent study programs. A science and math teacher will provide tutoring services and will facilitate “wet labs” when necessary.

**2019-20 Actions/Services**

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive course credit for math and science courses in the high school independent study programs. A science and math teacher will provide tutoring services and will facilitate “wet labs” when necessary.

**Budgeted Expenditures**

| Year             | 2017-18                                 | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$35,000                                | \$17,000  | \$17,000  |
| Source           | Supplemental and Concentration          | Supplemental and Concentration                      | Supplemental and Concentration                      |
| Budget Reference | (1000-3000) \$20,000<br>(4000) \$15,000 | (1000) \$10,000<br>(3000) \$2,000<br>(4000) \$5,000 | (1000) \$10,000<br>(3000) \$2,000<br>(4000) \$5,000 |

## Action 24

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: CHS, LHS, Maple

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilizing the online curriculum accessible through APEX licenses, LUSD will provide alternatives for students to receive “a-g

2018-19 Actions/Services

Utilizing the online curriculum accessible through APEX licenses, LUSD provides alternatives for students to receive “a-g

2019-20 Actions/Services

Utilizing the online curriculum accessible through APEX licenses, LUSD provides alternatives for students to receive “a-g

subject requirement” through credit recovery. Provide opportunities for students to retake courses for credit recovery for all subject areas during the school year and during the summer months.

subject requirements” through credit recovery. Provide opportunities for students to retake courses for credit recovery for all subject areas during the school year and during the summer months.

subject requirements” through credit recovery. Provide opportunities for students to retake courses for credit recovery for all subject areas during the school year and during the summer months.

**Budgeted Expenditures**

| Year             | 2017-18                                 | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$128,991                               | \$121,000  | \$121,000  |
| Source           | Title I                                 | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$58,991<br>(5000) \$70,000 | (1000) \$42,000<br>(3000) \$8,000<br>(4000) \$1,000<br>(5000) \$70,000 | (1000) \$42,000<br>(3000) \$8,000<br>(4000) \$1,000<br>(5000) \$70,000 |

**Action 25**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Grade Spans: 1st-6th grade

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide LUSD's under-served elementary students who do not meet grade level standards in English language arts and/or math with a "jump start" summer school program. The program will target students who struggle in specific academic areas and will focus on academic instruction that allows students to enhance cognitive skills and abilities.

2018-19 Actions/Services

LUSD provides under-served elementary students who do not meet grade level standards in English language arts and/or math with a "jump start" summer school program including a dual immersion strand for students attending the dual immersion program. The program will target students who struggle in specific academic areas and will focus on academic instruction that allows students to enhance cognitive skills and abilities.

2019-20 Actions/Services

LUSD provides under-served elementary students who do not meet grade level standards in English language arts and/or math with a "jump start" summer school program including a dual immersion strand for students attending the dual immersion program. The program will target students who struggle in specific academic areas and will focus on academic instruction that allows students to enhance cognitive skills and abilities.

**Budgeted Expenditures**

| Year             | 2017-18                                 | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$100,000                               | \$115,500  | \$115,500  |
| Source           | Supplemental and Concentration          | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$80,000<br>(5000) \$20,000 | (1000) \$70,500<br>(2000) \$5,000<br>(3000) \$15,000<br>(4000) \$15,000<br>(5000) \$10,000 | (1000) \$70,500<br>(2000) \$5,000<br>(3000) \$15,000<br>(4000) \$15,000<br>(5000) \$10,000 |

|                  |                       |  |  |
|------------------|-----------------------|--|--|
| Amount           | \$117,981             | \$115,500  | \$115,500  |
| Source           | Title I               | Title I  | Title I  |
| Budget Reference | (1000-3000) \$117,981 | (1000) \$70,500<br>(2000) \$5,000<br>(3000) \$15,000<br>(4000) \$15,000<br>(5000) \$10,000 | (1000) \$70,500<br>(2000) \$5,000<br>(3000) \$15,000<br>(4000) \$15,000<br>(5000) \$10,000 |

### Action 26

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Partner with Cal-SOAP to provide a tutors at each of the high schools to increase academic support, formal outreach and

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

Unchanged Action

2018-19 Actions/Services

Partner with Cal-SOAP to provide tutors at each of the high schools to increase academic support, formal outreach and

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

Unchanged Action

2019-20 Actions/Services

Partner with Cal-SOAP to provide tutors at each of the high schools to increase academic support, formal outreach and

mentoring to under- represented students. Provide a tutor to each of the District's elementary schools and middle schools to help students with reading and math skills. The use of Cal SOAP tutors shall supplement existing services provided by CSEA bargaining unit instructional para-educators, and shall in no way cause any reduction and/or elimination of those CSEA para-educator services.

mentoring to under- represented students. Provide a tutor to each of the District's elementary schools and middle schools to help students with reading and math skills. The use of Cal SOAP tutors shall supplement existing services provided by CSEA bargaining unit instructional para-educators and shall in no way cause any reduction and/or elimination of those CSEA para-educator services.

mentoring to under- represented students. Provide a tutor to each of the District's elementary schools and middle schools to help students with reading and math skills. The use of Cal SOAP tutors shall supplement existing services provided by CSEA bargaining unit instructional para-educators and shall in no way cause any reduction and/or elimination of those CSEA para-educator services

**Budgeted Expenditures**

| Year             | 2017-18              | 2018-19         | 2019-20         |
|------------------|----------------------|-----------------|-----------------|
| Amount           | \$60,000             | \$60,000        | \$60,000        |
| Source           | Title I              | Title I         | Title I         |
| Budget Reference | (2000-3000) \$60,000 | (5000) \$60,000 | (5000) \$60,000 |

**Action 27**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS, MHS, VMS, LVMS

**Actions/Services**



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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

District secondary counselors increase access and strengthen services to support all students, with an emphasis on English learners, foster youth, African American and Latino males, low socio-economic, Special Ed, and first generation students. High school counselors will also support the Bridges to Success program by attendance at regular meetings with Allan Hancock College (AHC). The partnership between AHC and LUSD works to collaboratively promote student success.

2018-19 Actions/Services

District secondary counselors increase access and strengthen services to support all students with an emphasis on English learners, foster youth, African American and Latino males, low socio-economic, Special Ed and first generation students. High school counselors will also support the Bridges to Success program by attendance at regular meetings with Allan Hancock College (AHC). The partnership between AHC and LUSD works to collaboratively promote student success.

2019-20 Actions/Services

District secondary counselors increase access and strengthen services to support all students with an emphasis on English learners, foster youth, African American and Latino males, low socio-economic, Special Ed and first generation students. High school counselors will also support the Bridges to Success program by attendance at regular meetings with Allan Hancock College (AHC). The partnership between AHC and LUSD works to collaboratively promote student success.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19  | 2019-20  |
|------------------|--------------------------------|--|--|
| Amount           | \$1,250,741                    | \$1,612,255  | \$1,725,647  |
| Source           | Supplemental and Concentration | Supplemental and Concentration                           | Supplemental and Concentration                           |
| Budget Reference | (1000-3000) \$1,250,741        | (1000) \$840,761<br>(2000) \$339,694<br>(3000) \$431,800 | (1000) \$861,780<br>(2000) \$348,186<br>(3000) \$515,681 |

**Action 28**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

District library technicians provide support and guidance with supplementary reading programs, contribute to the development of a library master plan, and update catalog circulation database and other essential functions that promote learning. LUSD's library services will be modified to the Follett Destiny Library Manage to empower digital learning to impact student literacy. Resource Manager will ensure that resources are accessible to the students who need them most. An additional day of extra duty will be provided for professional development on the new Follett Library Manager program.

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

Modified Action

2018-19 Actions/Services

District library technicians provide support and guidance with supplementary reading programs, contribute to the development of a library master plan and update catalog circulation database and other essential functions that promote learning. SBCEO will work with Library Media Specialist focused on the ISTE Student Standards, and the California Model Library Standards during District Professional Development Days.

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

Modified Action

2019-20 Actions/Services

District library technicians provide support and guidance with supplementary reading programs, contribute to the development of a library master plan and update catalog circulation database and other essential functions that promote learning.

**Budgeted Expenditures**

|                  |  |   |   |
|------------------|--|---|---|
| Year             | 2017-18                                  | 2018-19   | 2019-20   |
| Amount           | \$601,421                                | \$699,922   | \$733,347   |
| Source           | Supplemental and Concentration           | Supplemental and Concentration                          | Supplemental and Concentration                          |
| Budget Reference | (2000-3000) \$524,641<br>(5000) \$76,780 | (2000) \$435,289<br>(3000) \$235,883<br>(5000) \$28,750 | (2000) \$446,171<br>(3000) \$262,426<br>(5000) \$24,750 |

### Action 29

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: BFCDS

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Bob Forinash Community Day School serves mandatory and other expelled students, and other high-risk youths. The

2018-19 Actions/Services

Bob Forinash Community Day School has moved to the El Camino Community Center. The school serves expelled

2019-20 Actions/Services

Bob Forinash Community Day School has moved to the El Camino Community Center. The school serves expelled

instructional day includes academic programs that provide challenging curriculum and individual attention to student learning modalities and abilities. Development of pro-social skills and student self-esteem and resiliency are also included in a student's individualized learning. With the high-risk students, Bob Forinash Community Day School services, an Assistant Principal has been added to aide in the functioning of the school's high-risk population.

students and other high-risk youths. The instructional day includes academic programs that provide challenging curriculum and individual attention to student learning modalities and abilities. Development of pro-social skills and student self-esteem and resiliency are also included in a student's individualized learning.

students and other high-risk youths. The instructional day includes academic programs that provide challenging curriculum and individual attention to student learning modalities and abilities. Development of pro-social skills and student self-esteem and resiliency are also included in a student's individualized learning.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$634,473  | \$703,313   | \$505,310   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 1000-3999: Certificated Personnel Salaries and Benefits<br>(1000-3000) \$584,473<br>(4000) \$15,000<br>(5000) \$35,000 | (1000) \$376,070<br>(2000) \$99,306<br>(3000) \$177,937<br>(4000) \$15,000<br>(5000) \$35,000 | (1000) \$229,070<br>(2000) \$99,305<br>(3000) \$125,935<br>(4000) \$15,000<br>(5000) \$35,000 |

**Action 30**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

|                  |
|------------------|
| English Learners |
| Foster Youth     |
| Low Income       |

**Scope of Services:**

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

|            |
|------------|
| Schoolwide |
|------------|

**Location(s):**

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

|                                       |
|---------------------------------------|
| Specific Schools: CHS, LHS, LVMS, VMS |
|---------------------------------------|

**Actions/Services**

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

|                 |
|-----------------|
| Modified Action |
|-----------------|

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

|                  |
|------------------|
| Unchanged Action |
|------------------|

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

|                  |
|------------------|
| Unchanged Action |
|------------------|

**2017-18 Actions/Services**

Support secondary music programs with funding for expenditures such as new instruments, instrument repair, sheet music and uniforms.

|                             |          |
|-----------------------------|----------|
| Lompoc High School          | \$10,000 |
| Cabrillo High School        | \$10,000 |
| Lompoc Valley Middle School | \$ 5,000 |
| Vandenberg Middle School    | \$ 5,000 |

**2018-19 Actions/Services**

In order to provide EL, FY and LI students access to the District secondary music program to increase engagement in school, the District will invest in expenditures such as new instruments, instrument repair, sheet music and uniforms principally directed towards EL, FY and LI qualifying students.

|                             |          |
|-----------------------------|----------|
| Lompoc High School          | \$40,000 |
| Cabrillo High School        | \$40,000 |
| Lompoc Valley Middle School | \$10,000 |
| Vandenberg Middle School    | \$10,000 |

**2019-20 Actions/Services**

In order to provide EL, FY and LI students access to the District secondary music program to increase engagement in school, the District will invest in expenditures such as new instruments, instrument repair, sheet music and uniforms principally directed towards EL, FY and LI qualifying students.

|                             |          |
|-----------------------------|----------|
| Lompoc High School          | \$40,000 |
| Cabrillo High School        | \$40,000 |
| Lompoc Valley Middle School | \$10,000 |
| Vandenberg Middle School    | \$10,000 |

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$30,000                       | \$100,000                      | \$100,000                      |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (4000) \$30,000                | (4000) \$100,000               | (4000) \$100,000               |

**Action 31**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue to provide funding for teachers at Lompoc High School and Cabrillo High School to continue the current CTE program. Continue to develop and execute a CTE improvement plan for LUSD, including hiring a program specialist and administrative assistant support.

**2018-19 Actions/Services**

Provide a robust CTE program with teachers offering courses at the two comprehensive high schools to expand career readiness options. Program specialist will continuously develop pathways with the help of the CTE teachers and administrative assistant support. Services will be principally directed towards FY, LI and EL students. It is LUSD's experience that FY, LI and EL students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

**2019-20 Actions/Services**

Provide a robust CTE program with teachers offering courses at the two comprehensive high schools to expand career readiness options. Program specialist will continuously develop pathways with the help of the CTE teachers and administrative assistant support. Services will be principally directed towards FY, LI and EL students. It is LUSD's experience that FY, LI and EL students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$558,100  | \$874,711  | \$554,710  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$558,100  | (1000) \$647,427<br>(3000) \$227,284                                     | (1000) \$410,427<br>(3000) \$144,282                                     |
| Amount           | \$415,000  | \$235,775  | \$235,775  |
| Source           | CTEIG  | CTEIG  | CTEIG  |
| Budget Reference | (1000-3000) \$209,746<br>(5000) \$205,254                                  | (1000) \$76,403<br>(2000) \$58,955<br>(3000) \$52,776<br>(4000) \$47,641 | (1000) \$76,403<br>(2000) \$58,955<br>(3000) \$52,776<br>(4000) \$47,641 |
| Amount           | \$73,978   | \$79,635   | \$79,635   |
| Source           | Carl D. Perkins Career and Technical Education                             | Carl D. Perkins Career and Technical Education                           | Carl D. Perkins Career and Technical Education                           |
| Budget Reference | (1000-3000) 2,644<br>(4000) \$27,085<br>(5000) \$18,868<br>(6000) \$25,381 | (4000) \$60,135<br>(6000) \$19,500                                       | (4000) \$60,135<br>(6000) \$19,500                                       |

**Action 32**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continuation and ongoing support of 14 established Model Tech Classrooms for materials and operational costs. Services to sites will be held after school at each site. Model tech teachers will meet after school as a group once per month. In District professional development (experts brought to our District to work with our Model Technology Teachers on best practices in quality technology integration. We will use the services of the EdTechTeam and CUE, plus a third party for additional training.

2018-19 Actions/Services

We are discontinuing the use of Model Tech Classrooms to provide professional development to school sites. We will provide ongoing technology infused lesson design professional development to teachers each month with coordination and support from SBCEO Ed Technology Director and team. The goal is to provide ongoing professional development with an emphasis on use of technology within the classroom lesson design focused on ISTE standards.

2019-20 Actions/Services

Provide ongoing technology infused lesson design professional development to teachers each month with coordination and support from SBCEO Ed Technology Director and team. The goal is to provide ongoing professional development with an emphasis on use of technology within the classroom lesson design focused on ISTE standards.

**Budgeted Expenditures**



| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$40,750  | \$32,900   | \$73,000  |
| Source           | Title II  | Title I  | Title I   |
| Budget Reference | (1000-3000) \$28,150<br>(4000) \$600<br>(5000) \$12,000 | (1000) \$17,000<br>(3000) \$3,500<br>(4000) \$400<br>(5000) \$12,000 | (1000) \$30,000<br>(3000) \$6,000<br>(4000) \$25,000<br>(5000) \$12,000 |

### Action 33

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Sites with new teachers

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide computers for District's new teachers to ensure access to reliable technology.

To ensure equity and access to LUSD's EL, FY, LI students, new computers will be provided to new teachers in order to provide quality 21st century learning to EL, FY, LI students.

To ensure equity and access to LUSD's EL, FY, LI students, new computers will be provided to new teachers in order to provide quality 21st century learning to EL, FY, LI students.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$20,000                       | \$20,000                       | \$20,000                       |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (4000) \$20,000                | (4000) \$20,000                | (4000) \$20,000                |

**Action 34**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase/upgrade computers in IT in support of 21st century skills for students and to ensure teachers have access to reliable technology, testing devices and platforms. Professional development for IT department to keep up with changing 21st century technology education.

2018-19 Actions/Services

Provide PD, training, equipment and devices to the IT department in order for them to stay current and apprised of the needs of the classrooms and the infrastructure and technology required for quality instruction in the classroom that supports and ensures EL, FY, LI students have equitable access to technology and 21st century technology.

2019-20 Actions/Services

Provide PD, training, equipment and devices to the IT department in order for them to stay current and apprised of the needs of the classrooms and the infrastructure and technology required for quality instruction in the classroom that supports and ensures EL, FY, LI students have equitable access to technology and 21st century technology. .

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                            | 2019-20                            |
|------------------|--------------------------------|------------------------------------|------------------------------------|
| Amount           | \$35,000                       | \$50,000                           | \$50,000                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration     | Supplemental and Concentration     |
| Budget Reference | (4000) \$35,000                | (4000) \$35,000<br>(5000) \$15,000 | (4000) \$35,000<br>(5000) \$15,000 |
| Amount           | \$15,000                       |                                    |                                    |
| Source           | Title II                       |                                    |                                    |
| Budget Reference | (5000) \$15,000                |                                    |                                    |

**Action 35**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Participate in the Foster Focus program to have immediate access to information about foster youth.

**2018-19 Actions/Services**

Participate in the Foster Focus program to have immediate access to information about foster youth.

**2019-20 Actions/Services**

Participate in the Foster Focus program to have immediate access to information about foster youth.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$2,750                        | \$250                          | \$250                          |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (4000) \$2,750                 | (5000) \$250                   | (5000) \$250                   |

**Action 36**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

|              |          |             |
|--------------|----------|-------------|
| Foster Youth | LEA-wide | All Schools |
|--------------|----------|-------------|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

**2017-18 Actions/Services**

LUSD staff will participate in ongoing communication and collaboration between other LEAs, county agencies, and nongovernmental organizations regarding foster and homeless youth to ensure immediate enrollment, partial credits for mid-semester changes, adequate transportation to school and graduation credit exemptions as appropriate.

**2018-19 Actions/Services**

LUSD staff will participate in ongoing communication and collaboration between other LEAs, county agencies, and nongovernmental organizations regarding foster and homeless youth to ensure immediate enrollment, partial credits for mid-semester changes, adequate transportation to school and graduation credit exemptions as appropriate.

**2019-20 Actions/Services**

LUSD staff will participate in ongoing communication and collaboration between other LEAs, county agencies, and nongovernmental organizations regarding foster and homeless youth to ensure immediate enrollment, partial credits for mid-semester changes, adequate transportation to school and graduation credit exemptions as appropriate.

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---------|
| Amount           | None    | None    | None    |
| Budget Reference |         |         |         |

**Action 37**

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

|   |  |
|---|--|
| <p><b>Students to be Served:</b><br/>         (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>         (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|---|--|

**OR**

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

**Students to be Served:**

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

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

LUSD will develop and implement a policy ensuring foster youth are immediately enrolled and appropriately placed in the same/equivalent grade and classes. Partial credits are calculated using a uniform formula and are consistently issued.

**2018-19 Actions/Services**

LUSD will develop and implement a policy ensuring foster youth are immediately enrolled and appropriately placed in the same/equivalent grade and classes. Partial credits are calculated using a uniform formula and are consistently issued.

**2019-20 Actions/Services**

LUSD will develop and implement a policy ensuring foster youth are immediately enrolled and appropriately placed in the same/equivalent grade and classes. Partial credits are calculated using a uniform formula and are consistently issued.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 38**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

|              |          |             |
|--------------|----------|-------------|
| Foster Youth | LEA-wide | All Schools |
|--------------|----------|-------------|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action                                    | Unchanged Action                                    | Unchanged Action                                    |

2017-18 Actions/Services

LUSD will collaborate with SBCEO Transitional Youth Services to provide training to District staff to ensure foster youth have access to AB 216 rights. AB 216 exempts a pupil in foster care who transfers between schools any time after the completion of the pupil’s second year of high school from all coursework and other requirements adopted by the governing board of the school District that are in addition to the statewide coursework requirements.

2018-19 Actions/Services

LUSD will collaborate with SBCEO Transitional Youth Services to provide training to District staff to ensure foster youth have access to AB 216 rights. AB 216 exempts a pupil in foster care who transfers between schools any time after the completion of the pupil’s second year of high school from all coursework and other requirements adopted by the governing board of the school District that are in addition to the statewide coursework requirements.

2019-20 Actions/Services

LUSD will collaborate with SBCEO Transitional Youth Services to provide training to District staff to ensure foster youth have access to AB 216 rights. AB 216 exempts a pupil in foster care who transfers between schools any time after the completion of the pupil’s second year of high school from all coursework and other requirements adopted by the governing board of the school District that are in addition to the statewide coursework requirements.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 39**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

**OR**

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

**Students to be Served:**

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

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Provide resources for District to build outside participation in STEAM Festival yearly and STEM Expo every other year.

**2018-19 Actions/Services**

Provide resources for District to build outside participation in STEAM Festival yearly and STEM Expo that engages EL, FY, LI students in extracurricular science activities. Expenses include extra duty time for teacher to organize events and materials and supplies to run the events. 2018-2019 both the STEAM Festival and the STEM Expo will occur.

**2019-20 Actions/Services**

Provide resources for District to build outside participation in STEAM Festival yearly and STEM Expo that engages EL, FY, LI students in extracurricular science activities. Expenses include extra duty time for teacher to organize events and materials and supplies to run the event.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19  | 2019-20  |
|------------------|--------------------------------|--|--|
| Amount           | \$5,000                        | \$10,000   | \$5,000  |
| Source           | Supplemental and Concentration | Supplemental and Concentration                     | Supplemental and Concentration                   |
| Budget Reference | (4000) \$5,000                 | (1000) \$6,500<br>(3000) \$1,500<br>(4000) \$2,000 | (1000) \$2,500<br>(3000) \$500<br>(4000) \$2,000 |
| Amount           |                                |  |  |



## Action 40

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

The District will provide site support through personnel in order to support monitoring LCAP goals, actions and expenditures to ensure the actions are tied to District and school goals to ensure increased and improved services to students.

### 2018-19 Actions/Services

The District will provide sites with support through personnel in order to support monitoring LCAP goals, actions and expenditures to confirm the actions are tied to District and school goals to ensure increased and improved services to students.

### 2019-20 Actions/Services

The District will provide site with support through personnel in order to support monitoring LCAP goals, actions and expenditures to ensure the actions are tied to District and school goals to ensure increased and improved services to students.

## Budgeted Expenditures

|                  |                                |  |  |
|------------------|--------------------------------|--|--|
| Year             | 2017-18                        | 2018-19  | 2019-20  |
| Amount           | \$33,934                       | \$130,369  | \$139,268  |
| Source           | Base                           | Title I  | Title I  |
| Budget Reference | (1000-3000) \$33,934           | (1000) \$70,022<br>(2000) \$28,822<br>(3000) \$31,525    | (1000) \$72,068<br>(2000) \$30,366<br>(3000) \$36,834    |
| Amount           | \$102,509                      | \$411,037  | \$421,394  |
| Source           | Title I                        | Supplemental and Concentration                           | Supplemental and Concentration                           |
| Budget Reference | (1000-3000) \$102,509          | (1000) \$110,181<br>(2000) \$192,805<br>(3000) \$108,051 | (1000) \$112,906<br>(2000) \$186,532<br>(3000) \$121,956 |
| Amount           | \$303,150                      | \$68,827   | \$72,728   |
| Source           | Supplemental and Concentration | Title II   | Title II   |
| Budget Reference | (1000-3000) \$303,150          | (1000) \$54,164<br>(3000) \$14,663                       | (1000) \$55,252<br>(3000) \$17,476                       |

**Action 41**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools  
Specific Schools: El Camino Community Center Location

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Increase alternative education opportunities, including opportunities for 18-22 year old students with disabilities. The addition of adult transition program for mild/moderate students includes career training, access to adult school and APEX courses to increase acquisition of diploma.

**2018-19 Actions/Services**

Increase alternative education opportunities, including opportunities for 18-22 year old students with disabilities. The addition of adult transition program for mild/moderate students includes career training, access to adult school and APEX courses to increase acquisition of diploma.

**2019-20 Actions/Services**

Increase alternative education opportunities, including opportunities for 18-22 year old students with disabilities. The addition of adult transition program for mild/moderate students includes career training, access to adult school and APEX courses to increase acquisition of diploma.

**Budgeted Expenditures**

| Year             | 2017-18                            | 2018-19                                   | 2019-20                                   |
|------------------|------------------------------------|---|---|
| Amount           | \$25,000                           | \$10,000                                  | \$10,000                                  |
| Source           | Special Education                  | Special Education                         | Special Education                         |
| Budget Reference | (4000) \$10,000<br>(5000) \$15,000 | (4000) \$5,000<br>(5000) \$5,000<br>R6500 | (4000) \$5,000<br>(5000) \$5,000<br>R6500 |

**Action 42**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Buena Vista, La Honda, Ruth, Hapgood, Fillmore, La Canada, Miguelito, Los Berros, LVMS, LHS, VMS

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Provide bilingual instructional assistants to sites based on the number of English learners for the purpose/s of providing support to the instructional program within assigned classroom. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of limited or non-English speaking students and serving as a resource to other school personnel requiring assistance with non-English speaking persons.

**2018-19 Actions/Services**

Provide bilingual instructional assistants to sites based on the number of English learners for the purpose/s of providing support to the instructional program within assigned classroom. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of limited or non-English speaking students and serving as a resource to other school personnel requiring assistance with non-English speaking persons.

**2019-20 Actions/Services**

Provide bilingual instructional assistants to sites based on the number of English learners for the purpose/s of providing support to the instructional program within assigned classroom. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups of limited or non-English speaking students and serving as a resource to other school personnel requiring assistance with non-English speaking persons.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                             | 2019-20                             |
|------------------|--------------------------------|-------------------------------------|-------------------------------------|
| Amount           | \$290,000                      | \$106,175                           | \$123,544                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration      | Supplemental and Concentration      |
| Budget Reference | (1000-3000) \$290,000          | (2000) \$70,753<br>(3000) \$35,422  | (2000) \$72,181<br>(3000) \$51,363  |
| Amount           |                                | \$175,253                           | \$210,359                           |
| Source           |                                | Title III                           | Title III                           |
| Budget Reference |                                | (2000) \$119,572<br>(3000) \$55,681 | (2000) \$122,902<br>(3000) \$87,456 |

### Action 43

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

**New Action**

**Modified Action**

**Modified Action**

**2017-18 Actions/Services**

Support professional learning for teachers that supports use of infused technology resources in our instructional practices that effectively uses technology integration, encompasses many different facets, tools, and application to support and empower teachers and students to learn new content. Use Google EdTech Team, CUE, and other quality technology leaders through after school and Saturday learning opportunities.

**2018-19 Actions/Services**

Support professional learning for teachers that supports use of infused technology resources in instructional practices that effectively uses technology integration, encompasses many different facets, tools and applications. Professional development empowers teachers so that they can support and engage their EL, FY, LI students in learning new content.

**2019-20 Actions/Services**

Support professional learning for teachers that supports use of infused technology resources in instructional practices that effectively uses technology integration, encompasses many different facets, tools and applications. Professional development empowers teachers so that they can support and engage their EL, FY, LI students in learning new content.

**Budgeted Expenditures**

| Year             | 2017-18                                 | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$45,000                                | \$33,000   | \$33,000   |
| Source           | Title II                                | Supplemental and Concentration                                       | Supplemental and Concentration                                       |
| Budget Reference | (1000-3000) \$30,000<br>(5000) \$15,000 | (1000) \$16,400<br>(3000) \$3,400<br>(4000) \$300<br>(5000) \$12,900 | (1000) \$16,400<br>(3000) \$3,400<br>(4000) \$300<br>(5000) \$12,900 |
| Budget Reference |   |  |  |

**Action 44**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Lompoc High School, Cabrillo High School  
Specific Grade Spans: 9-12

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide enrichment opportunities through Saturday school. The plan to hold Saturday School in 2017-2018 for LUSD's neediest students is in response to the community's desire for extended learning.

2018-19 Actions/Services

Provide enrichment opportunities at various sites through Saturday school. The plan to hold Saturday School for LUSD's neediest students is in response to the community's desire for extended learning.

2019-20 Actions/Services

Provide enrichment opportunities through Saturday school. The plan to hold Saturday School for LUSD's neediest students is in response to the community's desire for extended learning.

**Budgeted Expenditures**

| Year             | 2017-18              | 2018-19   | 2019-20   |
|------------------|----------------------|---|---|
| Amount           | \$70,789             | \$50,500  | \$50,500  |
| Source           | Title I              | Title I   | Title I   |
| Budget Reference | (1000-3000) \$70,789 | (1000) \$40,000<br>(3000) \$8,000<br>(4000) \$2,500 | (1000) \$40,000<br>(3000) \$8,000<br>(4000) \$2,500 |
| Amount           |                      |   |   |

**Action 45**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS, LVMS, VMS

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

College and Career Readiness counselor works with middle school and high school students and parents to promote a-g requirements, high school requirements and understanding of pathways. The counselor will work to extend the "Stay Focused, Get Focused" modules to 10th, 11th and 12th grades.

**2018-19 Actions/Services**

College and Career Readiness counselor works with middle school and high school students and parents to promote a-g requirements, high school requirements and understanding of pathways.

**2019-20 Actions/Services**

College Readiness Block Grant ends in 2018-2019. Determination on whether to continue the College and Career Readiness counselor position will be made in 2018-2019

**Budgeted Expenditures**



| Year             | 2017-18   | 2018-19                            | 2019-20 |
|------------------|---|------------------------------------|---------|
| Amount           | \$95,000  | \$85,828                           | None    |
| Source           | College Readiness Block Grant                             | College Readiness Block Grant      |         |
| Budget Reference | (1000-3000) \$73,324<br>(4000) \$19,855<br>(7000) \$1,821 | (1000) \$64,073<br>(3000) \$21,755 |         |
| Amount           |   |                                    |         |

### Action 46

|  |                                  |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

OR

|                  |  |                                       |
|------------------|--|---------------------------------------|
| English Learners | Limited to Unduplicated Student Group(s) | Specific Schools: CHS, LHS, LVMS, VMS |
|------------------|--|---------------------------------------|

### Actions/Services

| New Action  | Modified Action   | Modified Action  |
|---|---|--|
| Support secondary English learners through support classes in order for them to access core curriculum. | Due to the ELA/ELD Framework and the change in structure of integrated EL into core curriculum and designated EL instruction, additional English learner support classes will no longer be offered. | Due to the ELA/ELD Framework and the change in structure of integrated EL into core curriculum and designated EL instruction, English learner support classes will no longer be offered. |

### Budgeted Expenditures

|                  |                                |      |      |
|------------------|--------------------------------|------|------|
| Amount           | \$159,100                      | None | None |
| Source           | Supplemental and Concentration |      |      |
| Budget Reference | (1000-3000) \$159,100          |      |      |

### Action 47

|  |                                  |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

OR

|  |            |   |
|--|------------|---|
| English Learners<br>Foster Youth<br>Low Income | Schoolwide | Specific Schools: All elementary schools<br>Specific Grade Spans: K-3 grade |
|--|------------|---|

**Actions/Services**

|            |  |  |
|------------|--|--|
|            | New Action   | Unchanged Action   |
| New Action | Literacy Specialists will be added to each elementary school to support literacy at grades K-3. The Literacy Specialist will identify students with intensive literacy needs and provide level 2 support to help intensive needs students achieve grade level proficiency. They will provide small group instruction to support classroom instruction and monitor the student's weekly progress and work to increase the number of student's proficient in reading by grade 3. | Literacy Specialists will be added to each elementary school to support literacy at grades K-3. The Literacy Specialist will identify students with intensive literacy needs and provide level 2 support to help intensive needs students achieve grade level proficiency. They will provide small group instruction to support classroom instruction and monitor the student's weekly progress and work to increase the number of student's proficient in reading by grade 3. |

**Budgeted Expenditures**

|                  |   |   |
|------------------|---|---|
| Amount           | \$1,013,000   | \$978,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | (1000) \$680,000<br>(3000) \$256,000<br>(4000) \$72,000<br>(5000) \$5,000 | (1000) \$697,000<br>(3000) \$256,000<br>(4000) \$20,000<br>(5000) \$5,000 |

**Action 48**

|  |                                  |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

New Action

Unchanged Action

New Action

Hire an Education Technology Media Specialist to support classroom integration of technology. The ETMS will plan, coordinate, organize and manage the use of print, digital and related information technologies and equipment. The ETMS will work with the Director of Information Technology and Education Services to support classroom instruction using digital curriculum. This support will help classroom teachers with the online curriculum delivery. The ETMS will ensure that teachers have support in logging in to the platforms and medias providing the curriculum. ETMS will coordinate the operation of the District's library/media centers and provides leadership and direction to classified library media techs. The ETMS will collaborate with staff in using the core curriculum and a variety and range of materials to support the curriculum. The ETMS will coordinate and deliver professional development related to the core curricular materials and utilization of technology. For students who do not have access to technology at home, the library/media center becomes a necessary tool to support their learning.

Hire an Education Technology Media Specialist to support classroom integration of technology. The ETMS will plan, coordinate, organize and manage the use of print, digital and related information technologies and equipment. The ETMS will work with the Director of Information Technology and Education Services to support classroom instruction using digital curriculum. This support will help classroom teachers with the online curriculum delivery. The ETMS will ensure that teachers have support in logging in to the platforms and medias providing the curriculum. ETMS will coordinate the operation of the District's library/media centers and provides leadership and direction to classified library media techs. The ETMS will collaborate with staff in using the core curriculum and a variety and range of materials to support the curriculum. The ETMS will coordinate and deliver professional development related to the core curricular materials and utilization of technology. For students who do not have access to technology at home, the library/media center becomes a necessary tool to support their learning.

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  | \$112,500  | \$115,218  |
| Source           |  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference |  | (1000) \$76,000<br>(3000) \$28,000<br>(4000) \$2,500<br>(5000) \$6,000 | (1000) \$77,900<br>(3000) \$29,818<br>(4000) \$2,500<br>(5000) \$5,000 |

**Action 49**

[Add Students to be Served selection here] [Add Location(s) selection here]

**OR**

|  |          |                                    |
|--|----------|------------------------------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | Specific Grade Spans: Kindergarten |
|--|----------|------------------------------------|

**Actions/Services**

|  |  |  |
|--|--|--|
|  | New Action   | Unchanged Action   |
|  | Kinder support teachers will provide support to the classroom with the implementation of the kindergarten instructional program. Support teachers will provide supplemental instructional service principally directed to English learner, low income and foster students. | Kinder support teachers will provide support to the classroom with the implementation of the kindergarten instructional program. Support teachers will provide supplemental instructional service principally directed to English learner, low income and foster students. |

**Budgeted Expenditures**

|                  |  |                                     |                                      |
|------------------|--|-------------------------------------|--------------------------------------|
| Amount           |  | \$320,000                           | \$370,959                            |
| Source           |  | Supplemental and Concentration      | Supplemental and Concentration       |
| Budget Reference |  | (1000) \$247,000<br>(3000) \$73,000 | (1000) \$253,175<br>(3000) \$117,784 |

**Action 50**

|  |                                  |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

**OR**

|  |          |  |
|--|----------|--|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | Specific Grade Spans: Transitional Kindergarten (TK) |
|--|----------|--|

**Actions/Services**

|  | New Action  | Unchanged Action  |
|--|---|---|
|  | The District will provide a 4 hour TK instructional aide (paraeducator) to the nine TK classrooms and they will provide support to the instructional program. Their specific responsibility will be assisting the certificated teacher in providing instruction to individuals and small groups of TK students. | The District will provide a 4 hour TK instructional aide (paraeducator) to the nine TK classrooms and they will provide support to the instructional program. Their specific responsibility will be assisting the certificated teacher in providing instruction to individuals and small groups of TK students. |

**Budgeted Expenditures**

|                  |  |                                   |                                   |
|------------------|--|-----------------------------------|-----------------------------------|
| Amount           |  | \$86,975                          | \$94,222                          |
| Source           |  | Supplemental and Concentration    | Supplemental and Concentration    |
| Budget Reference |  | (2000) \$77,760<br>(3000) \$9,215 | (2000) \$84,240<br>(3000) \$9,982 |

## Action 51

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

Schoolwide

All Schools  
Specific Schools: CHS, LHS

## Actions/Services

New Action

Unchanged Action

Support sections, including reading, will be provided within the course of the day at the secondary sites to increase and support “a-g” courses for students whom without the additional support might not take the course or fall behind and not complete it.

Support sections, including reading, will be provided within the course of the day at the secondary sites to increase and support “a-g” courses for students whom without the additional support might not take the course or fall behind and not complete it.

## Budgeted Expenditures

Amount

\$115,000

\$115,000

Source

Supplemental and Concentration

Supplemental and Concentration

Budget  
Reference

(1000) \$90,000  
(3000) \$25,000

(1000) \$90,000  
(3000) \$25,000

## Action 52

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

|  | New Action   | Unchanged Action  |
|--|--|---|
|  | Two additional Special Education Coordinators will be added to support the implementation of student IEP's, monitor instruction and provide staff development to educational specialists in ELA, math and social emotional instructional programs. With 69% unduplicated count, hiring Special Education Coordinators will be principally directed towards SWD are EL, FY and LI students. | An additional Special Education Coordinator will be added to support the implementation of student IEP's, monitor instruction and provide staff development to educational specialists in ELA, math and social emotional instructional programs. With 69% unduplicated count, many SWD are EL, FY, and LI students. |

**Budgeted Expenditures**

|                  |   |                                     |
|------------------|---|-------------------------------------|
| Amount           | \$250,844*  | \$146,844                           |
| Source           | Supplemental and Concentration  | Supplemental and Concentration      |
| Budget Reference | (1000) \$189,000<br>(3000) \$61,844<br>*\$111,146 will be funded with Carryover | (1000) \$113,000<br>(3000) \$33,844 |

**Action 53**

**OR**

**Actions/Services**

**Budgeted Expenditures**

Budget  
Reference





# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Promote effective communication among students, staff, community and stakeholders

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

LUSD students and their families need support in a variety of ways. Increased parent communication, parent input and decision making participation will support our students, in particular students in our unduplicated count.

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline                         | 2017-18                          | 2018-19                                       | 2019-20                                       |
|--|----------------------------------|----------------------------------|---|---|
| Establish baseline for parent attendance at site events                                      | No Baseline – will be done 17-18 | 75% at site events               | 80% at site events                            | 85% at site events                            |
| Increase participation rate by 5% for completion of community stakeholder involvement survey | 420 surveys                      | 441 surveys                      | 463 surveys                                   | 486 surveys                                   |
| Increase Parent input and decision making participation as                                   | No Baseline - will be done 18-19 | No Baseline - will be done 18-19 | 80% of Parents will see an increase in having | 85% of Parents will see an increase in having |

| Metrics/Indicators                                   | Baseline | 2017-18 | 2018-19                           | 2019-20                           |
|--|----------|---------|-----------------------------------|-----------------------------------|
| measured on community stakeholder involvement survey |          |         | input in decision making for LUSD | input in decision making for LUSD |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase outreach to English learner's parents in their primary language via:  
1. Electronic means      2. Meeting formats  
Flyers

2018-19 Actions/Services

Increase outreach to English learner's parents in their primary language via:  
Electronic means      Meeting formats  
Flyers                      Letters

2019-20 Actions/Services

Increase outreach to English learner's parents in their primary language via:  
Electronic means      Meeting formats  
Flyers                      Letters

3. Flyers  
5. Newsletters  
Visits

4. Letters  
6. Home

Newsletters Home Visits

Newsletters Home Visits

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$26,248   | \$21,864  | \$21,864  |
| Source           | Title I  | Title I   | Title I   |
| Budget Reference | (1000-3000) \$20,420<br>(4000) \$4,828<br>(5000) \$1,000 | (2000) \$4,551<br>(3000) \$1,229<br>(4000) \$15,298<br>(5000) \$786 | (2000) \$4,551<br>(3000) \$1,229<br>(4000) \$15,298<br>(5000) \$786 |

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Use Parent Link to increase parent, family and community engagement for TK-families 12 students. Emergency messaging, language translation, surveys and custom messages give LUSD and its schools a tool to get school related information to parents and the community.

2018-19 Actions/Services

Parent Link is used to increase parent, family and community engagement for all TK-12 families and students. Emergency messaging, language translation, surveys and custom messages give LUSD and its schools a tool to get school related information to parents and the community.

2019-20 Actions/Services

Parent Link is used to increase parent, family and community engagement for all TK-12 families and students. Emergency messaging, language translation, surveys and custom messages give LUSD and its schools a tool to get school related information to parents and the community.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$30,550                       | \$30,550                       | \$30,550                       |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$30,550                | (5000) \$30,550                | (5000) \$30,550                |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

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

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

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

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

|  |  |  |
|--|--|--|
| Weekly Good News email to classified and certificated staff members. | Weekly Good News email to classified and certificated staff members. | Weekly Good News email to classified and certificated staff members. |
|--|--|--|

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---------|
| Amount           | None    | None    | None    |
| Budget Reference |         |         |         |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Home school liaisons provide case management to families to connect them to school and community resources, as well as regular contact regarding student attendance. Train liaisons to work individually with families to address needs and connect families to appropriate resources. Utilize a 0.5 FTE homeless liaison to address the needs of homeless students and a 0.5 FTE District liaison to address the needs of foster youth.

### 2018-19 Actions/Services

Continue to address needs of families by connecting them to appropriate resources. Build the professional capacity of home school liaisons to provide case management to families to connect them to school and community resources, as well as regular contact regarding student attendance. Liaisons provide support to all students and families with needs, particularly Spanish-speaking families, homeless, foster youth and immigrant families. A 0.5 FTE homeless liaison and a 0.5 FTE District foster youth/immigrant liaison support the home school liaisons to meet the specific needs of those particular groups.

### 2019-20 Actions/Services

Continue to address needs of families by connecting them to appropriate resources. Build the professional capacity of home school liaisons to provide case management to families to connect them to school and community resources, as well as regular contact regarding student attendance. Liaisons provide support to all students and families with needs, particularly Spanish-speaking families, homeless, foster youth and immigrant families. A 0.5 FTE homeless liaison and a 0.5 FTE District foster youth/immigrant liaison support the home school liaisons to meet the specific needs of those particular groups.

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$360,141   | \$422,169  | \$446,401  |
| Source           | Supplemental and Concentration                            | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$352,833<br>(4000) \$2,308<br>(5000) \$5,000 | (2000) \$257,060<br>(3000) \$160,609<br>(4000) \$2,500<br>(5000) \$2,000 | (2000) \$263,486<br>(3000) \$178,415<br>(4000) \$2,500<br>(5000) \$2,000 |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$26,258   | \$31,660   | \$32,989   |
| Source           | Title I  | Title I  | Title I  |
| Budget Reference | (1000-3000) \$18,950<br>(4000) \$2,308<br>(5000) \$5,000 | (2000) \$16,408<br>(3000) \$10,252<br>(4000) \$2,500<br>(5000) \$2,500 | (2000) \$16,818<br>(3000) \$11,080<br>(4000) \$2,500<br>(5000) \$2,500 |

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

LUSD has one Spanish District translator and a District Spanish bilingual liaison who function as interpreters and translators. Both aid communication with the District's

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

Modified Action

2018-19 Actions/Services

LUSD will have 1.60 Spanish District translators who function as interpreters and translators. These positions aid communication with the District's Spanish

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

Modified Action

2019-20 Actions/Services

LUSD will have 1.60 Spanish District translators who function as interpreters and translators. These positions aid communication with the District's Spanish

Spanish community by converting message or text from English into Spanish either orally or in writing. Ensure that all school information sent home is translated into major languages represented at the schools. Provide oral translation for advisory meetings and parent conferences at the District level. Provide simultaneous translation technology and training for interpreters. LUSD has added transportation support to aid communication with parents regarding busing.

community by converting message or text from English into Spanish either orally or in writing. Ensure that all school information sent home is translated into major languages represented at the schools. Provide oral translation for advisory meetings and parent conferences at the District level. LUSD has .5 transportation support to aid communication with parents regarding busing.

community by converting message or text from English into Spanish either orally or in writing. Ensure that all school information sent home is translated into major languages represented at the schools. Provide oral translation for advisory meetings and parent conferences at the District level. LUSD has .5 transportation support to aid communication with parents regarding busing.

### Budgeted Expenditures

| Year             | 2017-18                        | 2018-19                             | 2019-20                             |
|------------------|--------------------------------|-------------------------------------|-------------------------------------|
| Amount           | \$111,242                      | \$167,154                           | \$175,489                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration      | Supplemental and Concentration      |
| Budget Reference | (2000-3000) \$111,242          | (2000) \$116,373<br>(3000) \$50,781 | (2000) \$119,283<br>(3000) \$56,206 |
| Amount           | \$20,101                       | \$23,284                            | \$24,440                            |
| Source           | Title I                        | Title I                             | Title I                             |
| Budget Reference | (2000-3000) \$20,101           | (2000) 16,271<br>(3000) \$7,013     | (2000) \$16,678<br>(3000) \$7,762   |

### Action 6

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]



**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

A Hmong bilingual instructional assistant to provide support of academic goals of English learner students.

2018-19 Actions/Services

A Hmong bilingual instructional assistant to provide support of academic goals of English learner students.

2019-20 Actions/Services

A Hmong bilingual instructional assistant to provide support of academic goals of English learner students.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                           | 2019-20                            |
|------------------|--------------------------------|-----------------------------------|------------------------------------|
| Amount           | \$45,892                       | \$32,076                          | \$33,633                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration    | Supplemental and Concentration     |
| Budget Reference | (2000-3000) \$45,892           | (2000) \$22,913<br>(3000) \$9,163 | (2000) \$23,486<br>(3000) \$10,147 |

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Nixle registration availability on District website to keep parents and community up-to-date with relevant information about local public safety and schools.

**2018-19 Actions/Services**

Nixle registration availability on District website to keep parents and community up-to-date with relevant information about local public safety and schools.

**2019-20 Actions/Services**

Nixle registration availability on District website to keep parents and community up-to-date with relevant information about local public safety and schools.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain District webpage with information such as upcoming events, calendars, services, menus, New California State Standards/ELD, Smarter Balanced Assessment (SBAC), Dual Immersion Magnet Program and LCAP.

2018-19 Actions/Services

Maintain District webpage with information such as upcoming events, calendars, services, menus, New California State Standards/ELD, Smarter Balanced Assessment (SBAC), Dual Immersion Magnet Program and LCAP.

2019-20 Actions/Services

Maintain District webpage with information such as upcoming events, calendars, services, menus, New California State Standards/ELD, Smarter Balanced Assessment (SBAC), Dual Immersion Magnet Program and LCAP.

**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---------|
| Amount           | None    | None    | None    |
| Budget Reference |         |         |         |

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Increase parent engagement starting with training for school personnel using the CDE's Family Engagement Framework. The framework identifies District principles that are essential actions for supporting family engagement. The principles address capacity building, leadership, resource allocation, progress monitoring, access and equity.

**2018-19 Actions/Services**

Increase parent engagement by providing initial training to site administration on family and community engagement, as well as models of tiered approaches for engagement and communication, including the role of the home school liaison.

**2019-20 Actions/Services**

Increase parent engagement by providing initial training to site administration on family and community engagement, as well as models of tiered approaches for engagement and communication, including the role of the home school liaison.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

|            |                 |                 |
|------------|-----------------|-----------------|
| New Action | Modified Action | Modified Action |
|------------|-----------------|-----------------|

| 2017-18 Actions/Services   | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
|--|---|---|
| Adult Education will initiate Parent University classes in the area of parental support strategies and support students' academic achievement. | Adult Education will continue providing Parent Academy classes at 3 elementary school sites and add additional sites for the 2018-19 school year. The Parent Academy classes provide instruction to parents for strategies and skills to assist students to succeed academically in school. | Adult Education will continue providing Parent Academy classes at 3 elementary school sites and add additional sites for the 2019-20 school year. The Parent Academy classes provide instruction to parents for strategies and skills to assist students to succeed academically in school. |

**Budgeted Expenditures**

| Year             | 2017-18                                | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$22,000                               | \$55,995   | \$55,995   |
| Source           | Adult Education Block Grant            | Adult Education Block Grant  | Adult Education Block Grant  |
| Budget Reference | (1000-3000) \$7,000<br>(4000) \$15,000 | (1000) \$32,730<br>(2000) \$4,951<br>(3000) \$10,498<br>(4000) \$7,816 | (1000) \$32,730<br>(2000) \$4,951<br>(3000) \$10,498<br>(4000) \$7,816 |

**Action 11**

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Leadership and parental involvement training will be offered to DELAC members.

2018-19 Actions/Services

Leadership and parental involvement training will be offered to DELAC members.

2019-20 Actions/Services

Leadership and parental involvement training will be offered to DELAC members.

**Budgeted Expenditures**

| Year             | 2017-18                             | 2018-19  | 2019-20  |
|------------------|-------------------------------------|--|--|
| Amount           | \$2,500                             | \$2,500  | \$2,500  |
| Source           | Base                                | Title III                                      | Title III                                      |
| Budget Reference | (1000-3000) \$2,000<br>(4000) \$500 | (2000) \$1,500<br>(3000) \$500<br>(4000) \$500 | (2000) \$1,500<br>(3000) \$500<br>(4000) \$500 |
| Amount           |                                     |  | \$500  |

**Action 12**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Adult Literacy/ESL classes will be provided to parents through LUSD adult education programs. Provide classes for parents to develop skills, techniques and strategies to assist their children at home.

2018-19 Actions/Services

Lompoc Adult School and Career Center offers leveled ESL morning and evening classes for parents. These standard based classes are for non-native speakers to develop the students' competencies in reading, writing, speaking and listening for opportunities beyond the classroom. It focuses on teaching essential skills needed for everyday life, the workplace, community involvement, additional academic pursuits and basic skills needed to assist parents of elementary and secondary students to succeed academically.

2019-20 Actions/Services

Lompoc Adult School and Career Center offers leveled ESL morning and evening classes for parents. These standard based classes are for non-native speakers to develop the students' competencies in reading, writing, speaking and listening for opportunities beyond the classroom. It focuses on teaching essential skills needed for everyday life, the workplace, community involvement, additional academic pursuits and basic skills needed to assist elementary and secondary students to succeed academically.

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$215,000                                | \$258,396   | \$258,396   |
| Source           | Adult Education Block Grant              | Adult Education Block Grant   | Adult Education Block Grant   |
| Budget Reference | (1000-3000) \$195,000<br>(4000) \$20,000 | (1000) \$112,610<br>(2000) \$27,385<br>(3000) \$53,072<br>(4000) \$65,329 | (1000) \$112,610<br>(2000) \$27,385<br>(3000) \$53,072<br>(4000) \$65,329 |

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



The LUSD Resource Center will support families by connecting them to community resources, parenting classes, and assistance with home-school communication. District-wide workshops will be available to help families to provide further support to their students through parenting skills, academic preparation, and school engagement. The center will also provide information about and referrals to local community organizations that can provide assistance to families with regards to health, financial, legal, and social-emotional issues.

The LUSD Resource Center will support families by connecting them to community resources, parenting classes and assistance with home-school communication. District-wide workshops will be available to help families to provide further support to their students through parenting skills, academic preparation and school engagement. The center will also provide information about and referrals to local community organizations that can provide assistance to families with regards to health, financial, legal and social-emotional issues.

The LUSD Resource Center will support families by connecting them to community resources, parenting classes and assistance with home-school communication. District-wide workshops will be available to help families to provide further support to their students through parenting skills, academic preparation and school engagement. The center will also provide information about and referrals to local community organizations that can provide assistance to families with regards to health, financial, legal and social-emotional issues.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19  | 2019-20  |
|------------------|--------------------------------|--|--|
| Amount           | \$5,000                        | \$5,000  | \$5,000  |
| Source           | Supplemental and Concentration | Supplemental and Concentration                   | Supplemental and Concentration                   |
| Budget Reference | (4000) \$5,000                 | (2000) \$1,500<br>(3000) \$500<br>(4000) \$3,000 | (2000) \$1,500<br>(3000) \$500<br>(4000) \$3,000 |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Develop capacity of all staff to meet the academic needs of all students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Productive community partnerships to improve student achievement and participation of parents in decision making regarding school and District priorities.

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| Credentialed teacher rate                                  | 97%      | 98%     | 99%     | 100%    |
| credentialed teacher teaching outside of subject area rate | -1%      | -1%     | -1%     | -1%     |
| most recently adopted textbooks rate                       | 100%     | 100%    | 100%    | 100%    |
| student lacking own copy of textbook rate                  | 0%       | 0%      | 0%      | 0%      |

| Metrics/Indicators         | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------|----------|---------|---------|---------|
| teacher misassignment rate | 0%       | 0%      | 0%      | 0%      |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

In order to hire highly qualified teachers to serve all students including English learners, foster youth and low income students, the District will ensure that each new teacher will be screened using the

2018-19 Actions/Services

This action is no longer in place

2019-20 Actions/Services

This action is no longer in place

program Teacher Match prior to interviewing.

**Budgeted Expenditures**

| Year             | 2017-18         | 2018-19 | 2019-20 |
|------------------|-----------------|---------|---------|
| Amount           | \$17,500        | None    | None    |
| Source           | Title II        |         |         |
| Budget Reference | (5000) \$17,500 |         |         |

**Action 2**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

**OR**

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

|  |  |  |
|--|--|--|
| <p><b>Students to be Served:</b><br/>(Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners<br/>Foster Youth<br/>Low Income</p> | <p><b>Scope of Services:</b><br/>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p> |
|--|--|--|

**Actions/Services**

|   |  |  |
|---|--|--|
| <p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p> <p>2017-18 Actions/Services</p> <p>In conjunction with SBCEO's preliminary and clear administrative services</p> | <p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p> <p>2018-19 Actions/Services</p> <p>In conjunction with SBCEO's preliminary and clear administrative services</p> | <p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p> <p>2019-20 Actions/Services</p> <p>In conjunction with SBCEO's preliminary and clear administrative services</p> |
|---|--|--|

credential program, LUSD will provide a mentor/coach to each candidate holding administrative positions in LUSD. The mentor/coach provides intensive, individualized support and assistance and assures that a leadership action plan for each administrative candidate is rooted in ongoing observation

credential program, LUSD will provide a mentor/coach to each candidate holding administrative positions in LUSD. The mentor/coach provides intensive, individualized support and assistance and assures that a leadership action plan for each administrative candidate is rooted in ongoing observation.

credential program, LUSD will provide a mentor/coach to each candidate holding administrative positions in LUSD. The mentor/coach provides intensive, individualized support and assistance and assures that a leadership action plan for each administrative candidate is rooted in ongoing observation.

**Budgeted Expenditures**

| Year             | 2017-18                               | 2018-19         | 2019-20         |
|------------------|---------------------------------------|-----------------|-----------------|
| Amount           | \$50,000                              | \$35,000        | \$35,000        |
| Source           |                                       | Title I         | Title I         |
| Budget Reference | Teacher Eff. Grant<br>(5000) \$50,000 | (5000) \$35,000 | (5000) \$35,000 |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Professional institutes for administrators (e.g. ACSA Academies).

2018-19 Actions/Services

Professional institutes for administrators (e.g. ACSA Academies).

2019-20 Actions/Services

Professional institutes for administrators (e.g. ACSA Academies).

**Budgeted Expenditures**

| Year             | 2017-18         | 2018-19         | 2019-20         |
|------------------|-----------------|-----------------|-----------------|
| Amount           | \$18,786        | \$25,000        | \$25,000        |
| Source           | Title II        | Title II        | Title II        |
| Budget Reference | (5000) \$18,786 | (5000) \$25,000 | (5000) \$25,000 |

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).

LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).

LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                        | 2019-20                        |
|------------------|--|--------------------------------|--------------------------------|
| Amount           | \$250,000                                  | \$137,500                      | \$137,500                      |
| Source           | Supplemental and Concentration             | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (1000-3000) \$134, 600<br>(5000) \$115,400 | (5000) \$137,500               | (5000) \$137,500               |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Provide a safe and respectful learning environment for students and staff.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Based on the following data, LUSD needs to increase attendance, decrease dropout rates and increase school connectedness.

### Expected Annual Measurable Outcomes

| Metrics/Indicators                           | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| Increase school attendance District-wide     | 93.43%   | 95.65%  | 97.56%  | 99.51%  |
| Decrease chronic absenteeism at all schools  | 13.9%    | 13.2%   | 12.54%  | 11.9%   |
| Decrease dropout rates of high school pupils | 2.4%     | 2.35%   | 2.3%    | 2.25%   |
| Increase graduation rates for all pupils     | 88.3%    | 92.72%  | 94.57%  | 96.46%  |
| Decrease suspension                          | 4.75%    | 4.66%   | 4.56%   | 4.47%   |



| Metrics/Indicators  | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| Decrease expulsion rates  | 0.1%     | 0%      | 0%      | 0%      |
| Increase the level of school connectedness of pupils, staff and parents as measured by California School Parent Survey. | 82%      | 86%     | 90%     | 95%     |
| Increase level of sense of safety of pupils, staff and parents  | 79%      | 82%     | 86%     | 90%     |
| Overall facility rating   | Good     | Good    | Good    | Good    |
| Decrease middle school dropout rates  | 0%       | 0%      | 0%      | 0%      |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

New Action

Modified Action

Modified Action

**2017-18 Actions/Services**

LUSD District team will participate in training on implementing a Multi-Tier Intervention System through the Orange County Department of Education. The team will work to develop, align, and improve academic and behavioral resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.

**2018-19 Actions/Services**

LUSD District team will continue to attend trainings/conferences through the Orange County Department of Education on implementing a Multi-Tiered System of Support (MTSS) to support all students according to their needs. During the 2018-2019 school year, the District will be piloting the MTSS process at one elementary and one secondary school, which will include the SWIFT Fidelity Integrity Assessment, developing a comprehensive system of support for academics and behavior at each tier, purchasing and implementing instructional resources, attendance at the July MTSS Institute in Sacramento, CA and additional training at SBCEO in the 2018-2019 school year to implement the student supports.

**2019-20 Actions/Services**

LUSD District team will continue to attend trainings/conferences through the Orange County Department of Education on implementing a Multi-Tiered System of Support (MTSS) to support all students according to their needs in order to develop a comprehensive system of support for academics and behaviors for each tier, and training staff to implement the student supports.

**Budgeted Expenditures**

| Year             | 2017-18         | 2018-19   | 2019-20 |
|------------------|-----------------|---|---------|
| Amount           | \$25,000        | \$15,100  | None    |
| Source           | Base            | MTSS  | MTSS    |
| Budget Reference | (5000) \$25,000 | (1000) \$1,000<br>(3000) \$100<br>(4000) \$1,000<br>(5000) \$13,000 |         |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Decrease chronic absenteeism through the LUSD Attendance Mediation Program, which includes letters to parents, classroom interventions, home visits, administrative meetings, and referrals to SARB.

Decrease chronic absenteeism through the LUSD Attendance Mediation Program, which includes school incentives for attendance, letters to parents, classroom interventions, parent contacts, home visits, administrative meetings and referrals to SARB. Home school liaisons work with parents on parenting strategies during individual conferences and through parenting classes at the school sites.

Decrease chronic absenteeism through the LUSD Attendance Mediation Program, which includes school incentives for attendance, letters to parents, classroom interventions, parent contacts, home visits, administrative meetings, and referrals to SARB. Home school liaisons work with parents on parenting strategies during individual conferences and through parenting classes at the school sites.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$10,700                       | \$10,700                       | \$10,700                       |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$10,700                | (5000) \$10,700                | (5000) \$10,700                |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Decrease dropout rates of all students. Site administration team performs regular attendance review, grade analysis, and behavior history for at-risk students and schedules SSTs to evaluate and implement individualized action plan

2018-19 Actions/Services

Decrease dropout rates of all students. Site administration team performs regular attendance review, grade analysis and behavior history for at-risk students and schedules SSTs to evaluate and implement individualized action plan.

2019-20 Actions/Services

Decrease dropout rates of all students. Site administration team performs regular attendance review, grade analysis and behavior history for at-risk students and schedules SSTs to evaluate and implement individualized action plan.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: CHS, LHS, Maple

**Actions/Services**

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

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

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

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

Increase graduation rates for all students. Utilize recommendations from prior year's data-driven evaluation to identify the critical factors of high school graduation with recommendations to increase graduation rate

2018-19 Actions/Services

Increase graduation rates for all students. Utilize recommendations from prior year's data-driven evaluation to identify the critical factors of high school graduation with recommendations to increase graduation rate.

2019-20 Actions/Services

Increase graduation rates for all students. Utilize recommendations from prior year's data-driven evaluation to identify the critical factors of high school graduation with recommendations to increase graduation rate.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

**Action 5**

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

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

**OR**

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

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|--|--|---|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

|  |                  |                  |
|--|------------------|------------------|
|  | Unchanged Action | Unchanged Action |
|--|------------------|------------------|

2017-18 Actions/Services

The ASES programs at four LUSD elementary schools provide an opportunity to merge school reform strategies with

2018-19 Actions/Services

The ASES programs at four LUSD elementary schools provide an opportunity to merge school reform strategies with

2019-20 Actions/Services

The ASES programs at four LUSD elementary schools provide an opportunity to merge school reform strategies with

community resources. The goal is to support local efforts to improve assistance to students and broaden the base of support for education in a safe, constructive environment. It is the intent of the ASES program to provide safe and educationally enriching alternatives for children and youth during non-school hours. The program creates incentives for establishing locally driven before and after school education and enrichment programs. One additional elementary school site will receive an ASES grant for 2017-2018.

community resources. The goal is principally directed to support local efforts to improve assistance to EL, FY and LI students and broaden the base of support for education in a safe, constructive environment. It is the intent of the ASES program to provide safe and educationally enriching alternatives for children and youth during non-school hours. The program creates incentives for establishing locally driven before and after school education and enrichment programs.

community resources. The goal is principally directed to support local efforts to improve assistance to EL, FY and LI students and broaden the base of support for education in a safe, constructive environment. It is the intent of the ASES program to provide safe and educationally enriching alternatives for children and youth during non-school hours. The program creates incentives for establishing locally driven before and after school education and enrichment programs.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$16,000  | \$16,000   | \$16,325   |
| Source           | Supplemental and Concentration                                    | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | (1000-3000) \$16,000  | (1000) \$13,000<br>(3000) \$3,000  | (1000) \$13,325<br>(3000) \$3,000  |
| Amount           | \$498,532   | \$519,313  | \$519,313  |
| Source           | After School Education and Safety (ASES)                          | After School Education and Safety (ASES)                                 | After School Education and Safety (ASES)                                 |
| Budget Reference | (1000-3000) \$23,596.20<br>(4000) \$21,047.80<br>(5000) \$453,888 | (1000) \$15,773<br>(3000) \$2,836<br>(4000) \$25,000<br>(5000) \$475,704 | (1000) \$15,773<br>(3000) \$2,836<br>(4000) \$25,000<br>(5000) \$475,704 |

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract with outside agencies to provide social/emotional support for students and families.

2018-19 Actions/Services

Contract with outside agencies to provide social/emotional support for students and families.

2019-20 Actions/Services

Contract with outside agencies to provide social/emotional support for students and families.

**Budgeted Expenditures**

| Year             | 2017-18                       | 2018-19                       | 2019-20                       |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount           | \$50,000                      | \$50,000                      | \$50,000                      |
| Source           | School Based Medi-Cal Program | School Based Medi-Cal Program | School Based Medi-Cal Program |
| Budget Reference | (5000) \$50,000               | (5000) \$50,000               | (5000) \$50,000               |

**Action 7**

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



**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

District nurses and health clerks improve attendance through health promotion, disease prevention and disease management. Academics are improved because nurses enable better performance because healthy students are in classrooms ready to learn. District Wellness Committee promotes health and wellness and updates Wellness Policy as required. All schools to participate in self-assessment for wellness using assessment tool developed by District's Wellness Committee.

**2018-19 Actions/Services**

Increase the number of district nurses and health clerks to improve attendance through health promotion, disease prevention and disease management. Academics are improved because nurses enable better performance because healthy students are in classrooms ready to learn. District Wellness Committee promotes health and wellness and updates Wellness Policy as required. All schools to participate in self-assessment for wellness using assessment tool developed by District's Wellness Committee.

**2019-20 Actions/Services**

Increase the number of district nurses and health clerks to improve attendance through health promotion, disease prevention and disease management. Academics are improved because nurses enable better performance because healthy students are in classrooms ready to learn. District Wellness Committee promotes health and wellness and updates Wellness Policy as required. All schools to participate in self-assessment for wellness using assessment tool developed by District's Wellness Committee.

**Budgeted Expenditures**

|                  |                                |  |  |
|------------------|--------------------------------|--|--|
| Year             | 2017-18                        | 2018-19  | 2019-20  |
| Amount           | \$767,312                      | \$676,181  | \$777,735  |
| Source           | Supplemental and Concentration | Supplemental and Concentration                           | Supplemental and Concentration                           |
| Budget Reference | (2000-3000) \$767,312          | (1000) \$209,111<br>(2000) \$287,962<br>(3000) \$179,108 | (1000) \$214,339<br>(2000) \$295,161<br>(3000) \$268,235 |

### Action 8

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Provide professional development opportunities for general education and special education staff on Autism Spectrum Disorders, including didactic training, classroom strategies, social skills

#### 2018-19 Actions/Services

Provide professional development opportunities for general and special education staff to support students on the autism spectrum and with social-emotional needs. With 69% unduplicated count, this

#### 2019-20 Actions/Services

Provide professional development opportunities for general and special education staff to support students on the autism spectrum and with social-emotional needs. With 69% unduplicated count, this

instruction, and executive functioning curriculum implementation.

action is principally directed towards EL, FY and LI students.

action is principally directed towards EL, FY and LI students.

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$13,500  | \$72,300   | \$72,300   |
| Source           | Special Education   | Special Education  | Special Education  |
| Budget Reference | 1000-3999: Certificated Personnel Salaries and Benefits<br>(1000-3000) \$8,500<br>(5000) \$5,000<br>R6500 | (1000) \$12,000<br>(2000) \$12,500<br>(3000) \$5,500<br>(5000) \$42,300<br>R6500 | (1000) \$12,000<br>(2000) \$12,500<br>(3000) \$5,500<br>(5000) \$42,300<br>R6500 |
| Amount           | \$8,500   | \$8,500  | \$8,500  |
| Source           | Title II  | Title II   | Title II   |
| Budget Reference | (1000-3000) \$8,500   | (1000) \$7,000<br>(3000) \$1,500   | (1000) \$7,000<br>(3000) \$1,500   |

### Action 9

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

#### Students to be Served:

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

Students with Disabilities

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Fund one full time behaviorist to provide training to staff and create student-specific programs for students with autism.

2018-19 Actions/Services

Fund three full time behaviorist to provide training to staff and create student-specific programs for students with autism or who have exhibited substantial behavioral challenges in the school setting.

2019-20 Actions/Services

Fund one full time behaviorist to provide training to staff and create student-specific programs for students with autism or who have exhibited substantial behavioral challenges in the school setting.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                             | 2019-20                             |
|------------------|--------------------------------|-------------------------------------|-------------------------------------|
| Amount           | \$131,500                      | \$385,416                           | \$136,309                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration      | Supplemental and Concentration      |
| Budget Reference | (1000-3000) \$131,500          | (1000) \$306,309<br>(3000) \$79,107 | (1000) \$104,209<br>(3000) \$32,100 |

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Student Safety Community Liaisons provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds; monitoring visitors; contacting parents of students who are not in attendance regularly; enforcing school and District rules and regulations. Outreach Consultants at LHS and LVMS work with the high at-risk population working to bring all services together for families

**2018-19 Actions/Services**

Student Safety Community Liaisons provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds; monitoring visitors; contacting parents of students who are not in attendance regularly; enforcing school and District rules and regulations. Outreach Consultants at LHS and LVMS work with the high at-risk population working to bring all services together for families.

**2019-20 Actions/Services**

Student Safety Community Liaisons provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds; monitoring visitors; contacting parents of students who are not in attendance regularly; enforcing school and District rules and regulations. Outreach Consultants at LHS and LVMS work with the high at-risk population working to bring all services together for families.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                              | 2019-20                              |
|------------------|--------------------------------|--------------------------------------|--------------------------------------|
| Amount           | \$550,000                      | \$617,851                            | \$653,090                            |
| Source           | Supplemental and Concentration | Supplemental and Concentration       | Supplemental and Concentration       |
| Budget Reference | (2000-3000) \$550,000          | (2000) \$389,178<br>(3000) \$228,673 | (2000) \$398,908<br>(3000) \$254,182 |

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: CHS, LHS, MHS, BFCDS

**Actions/Services**

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

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Noon duty aides provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards help students cross the street at key locations and help develop the skills to cross streets safely at all times.

**2018-19 Actions/Services**

Noon duty aides provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards help students cross the street at key locations and help develop the skills to cross streets safely at all times.

**2019-20 Actions/Services**

Noon duty aides provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards help students cross the street at key locations and help develop the skills to cross streets safely at all times.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                             | 2019-20                             |
|------------------|--------------------------------|-------------------------------------|-------------------------------------|
| Amount           | \$294,679                      | \$294,229                           | \$295,585                           |
| Source           | Supplemental and Concentration | Supplemental and Concentration      | Supplemental and Concentration      |
| Budget Reference | (2000-3000) \$294,679          | (2000) \$263,057<br>(3000) \$31,172 | (2000) \$263,633<br>(3000) \$31,952 |

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Lompoc High School, Cabrillo High School, Maple High School and Bob Forinash Community Day School

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

The District and the City of Lompoc agree to terms of an MOU that establish scope of services to be provided by School Resource Officers (SROs). The SRO

### 2018-19 Actions/Services

The District, in conjunction with the City of Lompoc and Santa Barbara County Sheriffs Department, agree to terms of an MOU that establish scope of services to

### 2019-20 Actions/Services

The District, in conjunction with the City of Lompoc and Santa Barbara County Sheriffs Department, agree to terms of an MOU that establish scope of services to

works in a proactive role with students and LUSD officials to counsel and advise the LUSD on important student-police related issues, as well as working on campuses on a daily basis in order to assist students in learning how to de-escalate situations or conflicts with both peers and adults. SROs will work five (5) days a week, eight (8) hours a day. One SRO will work with Lompoc High School, the other SRO will work with Cabrillo High, Maple High and Bob Forinash Community Day School.

be provided by School Resource Officers (SROs) and School Resource Deputies (SRDs). The SRO/SRD works in a proactive role with students and LUSD officials to counsel and advise the LUSD on important student-police related issues, as well as working on campuses on a daily basis in order to assist students in learning how to de-escalate situations or conflicts with both peers and adults. SROs and SRDs will work five (5) days a week, eight (8) hours a day.

be provided by School Resource Officers (SROs) and School Resource Deputies (SRDs). The SRO/SRD works in a proactive role with students and LUSD officials to counsel and advise the LUSD on important student-police related issues, as well as working on campuses on a daily basis in order to assist students in learning how to de-escalate situations or conflicts with both peers and adults. SROs and SRDs will work five (5) days a week, eight (8) hours a day.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount           | \$195,000                      | \$257,850                      | \$257,850                      |
| Source           | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | (5000) \$195,000               | (5000) \$257,850               | (5000) \$257,850               |

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Ruth, La Canada, Fillmore, Hapgood, La Honda, LVMS, LHS



**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue to improve level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution (addition of 14 custodians in 2015-2016). Safe facilities that are in good repair support academic growth, and with stakeholder input and recommendation, LUSD increased staffing to provide support to the maintenance and operations department in order to maintain a healthy learning environment for staff and students.

**2018-19 Actions/Services**

Continue to improve the level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution with the addition of custodians staff principally directed towards the older city schools where the highest concentration of EL, FY and LI attend and where the use of the building and grounds are at a much higher use due to the after school ASES program.

**2019-20 Actions/Services**

Continue to improve the level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution with the addition of custodians staff principally directed towards the older city schools where the highest concentration of EL, FY and LI attend and where the use of the building and grounds are at a much higher use due to the after school ASES program.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                              | 2019-20                              |
|------------------|--------------------------------|--------------------------------------|--------------------------------------|
| Amount           | \$541,399                      | \$710,608                            | \$750,299                            |
| Source           | Supplemental and Concentration | Supplemental and Concentration       | Supplemental and Concentration       |
| Budget Reference | (2000-3000) \$541,399          | (2000) \$459,878<br>(3000) \$250,730 | (2000) \$471,374<br>(3000) \$278,925 |

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools  
Specific Schools: Ruth, La Canada, Fillmore, Hapgood, La Honda, LVMS, LHS

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue to improve LUSD grounds maintenance (addition of 5 grounds employees in 15-16).

**2018-19 Actions/Services**

Continue to improve the level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution with the addition of custodians staff principally directed towards the older city schools where the highest concentration of EL, FY and LI attend and where the use of the building and grounds are at a much higher use due to the after school ASES program.

**2019-20 Actions/Services**

Continue to improve the level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution with the addition of custodians staff principally directed towards the older city schools where the highest concentration of EL, FY and LI attend and where the use of the building and grounds are at a much higher use due to the after school ASES program.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                              | 2019-20                              |
|------------------|--------------------------------|--------------------------------------|--------------------------------------|
| Amount           | \$313,320                      | \$326,562                            | \$344,640                            |
| Source           | Supplemental and Concentration | Supplemental and Concentration       | Supplemental and Concentration       |
| Budget Reference | (1000-3000) \$313,320          | (2000) \$213,715<br>(3000) \$112,847 | (2000) \$219,057<br>(3000) \$125,583 |

**Action 15**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades.

**2018-19 Actions/Services**

LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades.

**2019-20 Actions/Services**

LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades.

**Budgeted Expenditures**

| Year   | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | None    | None    | None    |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$15,460,905

Percentage to Increase or Improve Services

20.46%

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).

Using the calculation tool provided by the state, Lompoc Unified School District has calculated that it will receive \$15,460,905 in Supplemental and Concentration funds under the Local Control Funding Formula (LCFF) during the 2018-2019 LCAP year. The details of these expenditures are itemized in the Goals, Actions & Services section of the plan. These funds are utilized district-wide to increase or improve services for all students, principally directed towards English Learners, Foster Youth, Low Income students, and some exclusive to individual unduplicated count subgroups. The increased services are at least 20.46% (minimum proportionality percentage) of the total LCFF budget.

Actions and/or Services that are principally directed towards English Learners, Foster Youth, Low Income students to eliminate barriers include:

Goal 1, Action 8 – Provide all 10th grade students with the opportunity to take the PSAT, 11th graders who desire to take the PSAT for the National Merit Scholarship Program and 11th grade students to take the SAT test and for all students completing AP courses to take the College Board Advanced Placement. Services are principally directed to EL, FY and LI students who typically do not take either test due to cost of the test. It is LUSD’s experience that FY, EL and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 9 - In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding is principally directed to provide EL, FY and LI the opportunity to experience attending an outdoor science school.

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

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

Goal 1, Action 19 – Support secondary AVID program with increased support. Resources are principally directed towards EL, FY and LI students to prepare them for college readiness. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 30 – In order to provide EL, FY and LI students access to the District secondary music program to increase engagement in school, the District will invest in expenditures such as new instruments, instrument repair, sheet music and uniforms principally directed towards EL, FY and LI qualifying students.

Actions and/or Services that are principally directed towards English Learners, Foster Youth, Low Income students to increase and/or improve services include:

Goal 1, Action 5 - Provide elementary math coaches to increase and improve math achievement principally directed towards EL, FY and EI students who are at greater risk of not achieving grade level standards.

Goal 1, Action 47 – Provide literacy specialist at each elementary site to support literacy K-3 principally directed towards FY, LI and EL students who are at greater risk of not achieving grade level standards.

Actions and/or Services that are principally directed towards English Learners, Foster Youth, Low Income students to increase and/or improve services through intervention and support services include:

Goal 1, Action 21 – Support secondary math programs by providing boot camp, freshman support and support sections principally directed towards EL, FY and LI qualifying students. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 23 – Provide online curriculum accessible through APEX license principally directed toward EL, FY and LI students to receive course credit for math and science courses in the high school independent study programs and provide tutoring services at each high school. The science teacher will facilitate “wet labs” when necessary. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

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

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

Goal 1, Action 24 – Provide alternatives for students to receive “a-g” subject requirements through credit recovery during the school year and during the summer months principally directed toward EL, FY and LI qualifying students who are at risk of not achieving grade level standards, not progressing toward graduation and are underrepresented in college.

Goal 1, Action 25 – Provide a “jump start” summer school program principally directed toward EL, FY and LI qualifying students who are at risk of not achieving grade level standards, not progressing toward graduation and are underrepresented in college.

Goal 1, Action 27 - Provide academic counselors to increase access and strengthen services to support high school students principally directed towards EL, FY and LI students in preparation for college and career who are at a greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 49 - Provide Kinder support teachers whose primary role is to support the classroom with the implementation of the kindergarten instructional program. Support teachers provide supplemental instructional service principally directed to FY, LI and EL students who are at a greater risk of not achieving grade level standards.

Goal 1, Action 50 - Provide TK Instructional Assistant to TK classrooms for the purpose of providing support to the instructional program. Specific responsibility will be assisting a certificated teacher in providing instruction to individuals or small groups principally directed towards FY, LI and EL students who are at a greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 51 - Provide support sections, including reading, within the course of the day at the secondary sites to increase and support "a-g" courses for students principally directed towards FY, LI and EL students who are at a greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college who without support would not take the course or fall behind and not complete it.

Goal 4, Action 5 – Provide the ASES program support at five LUSD elementary schools to provide an opportunity to merge school reform strategies with community resources. It is the intent of the ASES program to provide safe and educationally enriching

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).

alternatives for children and youth during non-school hours for students who might be home alone as is principally directed towards EL, FY and LI students.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$12,051,062

Percentage to Increase or Improve Services

16.52%

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

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

Goal 1, Action 1 - Distribute funds to individual school sites principally directed towards EL, FY and LI qualifying students. In order to most effectively meet the goals of target students, unique intervention and support needs to be identified by the community and school leadership following District established guidelines and protocols to ensure expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push-in teachers, technology, intervention programs, social and emotional support programs, parent and family engagement and literacy.

Goal 1, Action 2 – Provide professional development for all TK through 12th grade teachers to provide high quality instruction to principally directed EL, FY and LI qualifying students. It is our experience that professional development will have the greatest impact on EL, LI and FY student achievement and is the most effective use in meeting district and state goals for our high-need and lowest performing students.

Goal 1, Action 3 – Provide District Interim Assessment to guide instruction principally directed towards EL, FY and LI qualifying students to guide instruction.

Goal 1, Action 8 – Provide 11th grade students the opportunity to take the SAT test and for all students completing AP courses to take the College Board Advanced Placement. Services are principally directed to EL, FY and LI students who typically do not take either test due to cost of the test. It is LUSD's experience that FY, EL and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 9 - In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not been traditionally able to access this type of learning opportunity, funding is principally directed to provide EL, FY and LI the opportunity to experience attending an outdoor science school.

Goal 1, Action 11 - Purchase a computer based data management system to monitor student achievement on both state and local assessments. This program will give teachers, parents, and administration data reflecting the learning goals principally directed towards LI, FY and EL students which allows staff to inform and guide their instruction.



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

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

Goal 1, Action 12 - Provide additional science equipment to increase and improve instruction to ensure targeted students have access to rigorous instruction. Resources will be principally directed towards toward EL, FY and LI students. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 13 - Purchase a device management system to manage mobile devices with the capacity of deploying apps for teacher to access professional development, provide student enrichment, special education instruction and apps for EL development in order to support EL, FY and LI qualifying students.

Goal 1, Action 17 – Provide each elementary school with a P.E. teacher to promote a healthy lifestyle principally directed toward EL, FY and LI qualifying students who typically have less access than other peer groups.

Goal 1, Action 21 – Support secondary math programs by providing boot camp and freshman support sections to principally directed EL, FY and LI qualifying students. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standard, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 22 – In order to provide EL, LI and FY students access to technology to support 21st century technology skills, LUSD will provide computer lab assistants to school sites to support students who may not have technology support at home and are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 23 – Provide online curriculum accessible through APEX license principally directed toward EL, FY and LI students to receive course credit for math and science courses in the high school independent study programs and provide tutoring services at each high school. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 25 – Provide a “jump start” summer school program principally directed toward EL, FY and LI qualifying students who are at risk of not achieving grade level standards, not progressing toward graduation and are underrepresented in college.

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

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

Goal 1, Action 27 - Provide academic counselors to increase access and strengthen services to support high school students principally directed towards EL, FY and LI students in preparation for college and career who are at a greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 28 - District library technicians provide support and guidance with supplementary reading programs, contribute to the development of a library master plan, and update catalog circulation database and other essential functions that promote learning principally directed to EL, FY and LI students who are at risk of not achieving grade level standards, not progressing toward graduation and are underrepresented in college. LUSD's library services will be modified to the Follett Destiny Library Manage to empower digital learning to impact student achievement.

Goal 1, Action 29 - Bob Forinash Community Day School serves mandatory and other expelled students and other high-risk youths principally directed towards EL, FY and LI students who are at a greater risk of not progressing towards graduation and are underrepresented in college.

Goal 1, Action 30 – In order to provide EL, LI and FY students access to the District secondary music program to increase engagement in school, the District will invest in expenditures such as new instruments, instrument repair, sheet music and uniforms principally directed towards EL, FY and LI qualifying students.

Goal 1, Action 31 - Provide career technical education courses at high schools. Services will be principally directed towards FY, LI, and EL students. It is LUSD's experience that FY, LI and EL students are at greater risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 33 – In order to provide quality 21st century learning to principally directed FY, LI and EL students, new teachers need computers to ensure access to reliable technology.

Goal 1, Action 34 - Purchase/upgrade computers in IT in support of 21st century skills for students and to ensure teachers have access to reliable technology, testing devices and platforms. Professional development for IT department to keep up with changing

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).

21st century technology education in order to support school sites and students who are at great risk of not achieving grade level standards, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 39 - Provide resources for District to build outside participation in STEAM Festival yearly and STEM Expo every other year in order to provide access for EL, FY and LI students who do not typically participate in outside school activities and are at greater risk of not achieving grade level standard, not progressing towards graduation and are underrepresented in college.

Goal 1, Action 40 - The District will provide site support through personnel in order to support monitoring LCAP goals, actions and expenditures to ensure the actions are tied to District and school goals to ensure increased and improved services to FY, LI and EL students.

Goal 2, Action 2 - Use Parent Link to increase parent, family and community engagement for TK- 12 students. Emergency messaging, language translation, surveys and custom messages give LUSD and its schools a tool to get school related information toward principally directed FY, LI and EL students, parents and the community.

Goal 2, Action 4 – Home School Liaisons provide case management to families to connect them to school and community resources as well as regular contact regarding student attendance principally directed EL, FY and LI students who typically do not access school resources.

Goal 2, Action 13 - Fund Parent Resource Center/Community Resource Center will support families by connecting them to community resources, parenting classes, and assistance with home-school communication. District-wide workshops will be available to help families to provide further support to their students through parenting skills, academic preparation, and school engagement. The center will also provide information for referrals to local community organizations that can provide assistance to families with regards to health, financial, legal and social-emotional issues.

Goal 3, Action 4 - Support new teachers in year 1 and year 2 of the SBCEO's Teacher Induction Program as new teachers need additional training and support to provide high quality instruction to principally directed EL, FY and LI qualifying students. It is our

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).

experience that professional development will have the greatest impact on EL, LI and FY student achievement and is the most effective use in meeting district and state goals for our high-need and lowest performing students, EL, FY and LI.

Goal 4, Action 2 – Decrease chronic absenteeism through the LUSD Attendance Mediation Program, which includes letters to parents, classroom interventions, home visits, administrative meetings, and referrals to SARB towards principally directed EL, FY and LI students. It is LUSD's experience that EL, FY and LI students are at greater risk of not achieving grade level standard, not progressing towards graduation and are underrepresented in college by not attending school.

Goal 4, Action 5 – Provide the ASES program support at four LUSD elementary schools to provide an opportunity to merge school reform strategies with community resources. It is the intent of the ASES program to provide safe and educationally enriching alternatives for children and youth during non-school hours for students who might be home alone and is principally directed towards EL, FY and LI students.

Goal 4, Action 7 - Provide additional nursing services to improve attendance through health promotion, disease prevention and disease management. Services will be principally directed towards EL, FY and LI students. It is LUSD's experience that EL, FY and LI students are at greater risk of chronic absenteeism.

Goal 4, Action 9 - Fund a behaviorist to provide training to staff and create student-specific programs towards principally directed EL, FY and LI students with autism.

Goal 4, Action 10 – Provide Student Safety Community Liaisons support to the instructional process with specific responsibilities for the safety and welfare towards principally directed FY, LI and EL students while on school grounds; monitoring visitors; contacting parents of principally directed EL, FY and LI students who are not in attendance regularly; enforcing school and District rules and regulations. Outreach Consultants at LHS and LVMS work with the high at-risk principally directed EL, FY and LI students working to bring all services together for families. It is LUSD's experience that EL, FY and LI students are at greater risk of chronic absenteeism, at greater risk of not achieving grade level standard, not progressing towards graduation and are underrepresented in college.

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

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

Goal 4, Action 11 – Additional noon duty aides provide support to the instructional process with specific responsibilities for the safety and welfare of students while on school grounds to ensure student safety. Crossing Guards help students cross the street at key locations and help develop the skills to cross streets safely at all times. It is LUSD's experience that EL, FY and LI students benefit most from this support and coordination of services.

Goal 4, Action 12 - Continue to fund School Resource Officers to support school safety and foster positive school experiences principally directed towards EL, FY and LI students. It is our experience that School Resource Officers represent the most effective means of decreasing student discipline, decreasing truancy, enhancing school safety and providing a positive school culture particularly with the EL, LI and FY student populations.

Goal 4, Action 13 - Continue to improve level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution. Safe facilities that are in good repair support academic growth. Action was created with strong stakeholder input and recommendation. LUSD increased staffing to provide support to the maintenance and operations department in order to maintain a healthy learning environment for staff and principally directed towards EL, FY and LI students.

Goal 4, Action 14 - Continue to improve LUSD grounds maintenance. Safe, clean and well maintained school grounds support academic growth. Action was created with stakeholder input and recommendation. LUSD increased staffing to provide support to the grounds maintenance department in order to maintain a healthy learning environment for staff and principally directed towards EL, FY and LI students.

# Addendum

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

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

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

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

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided



in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

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