

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lompoc Unified School District

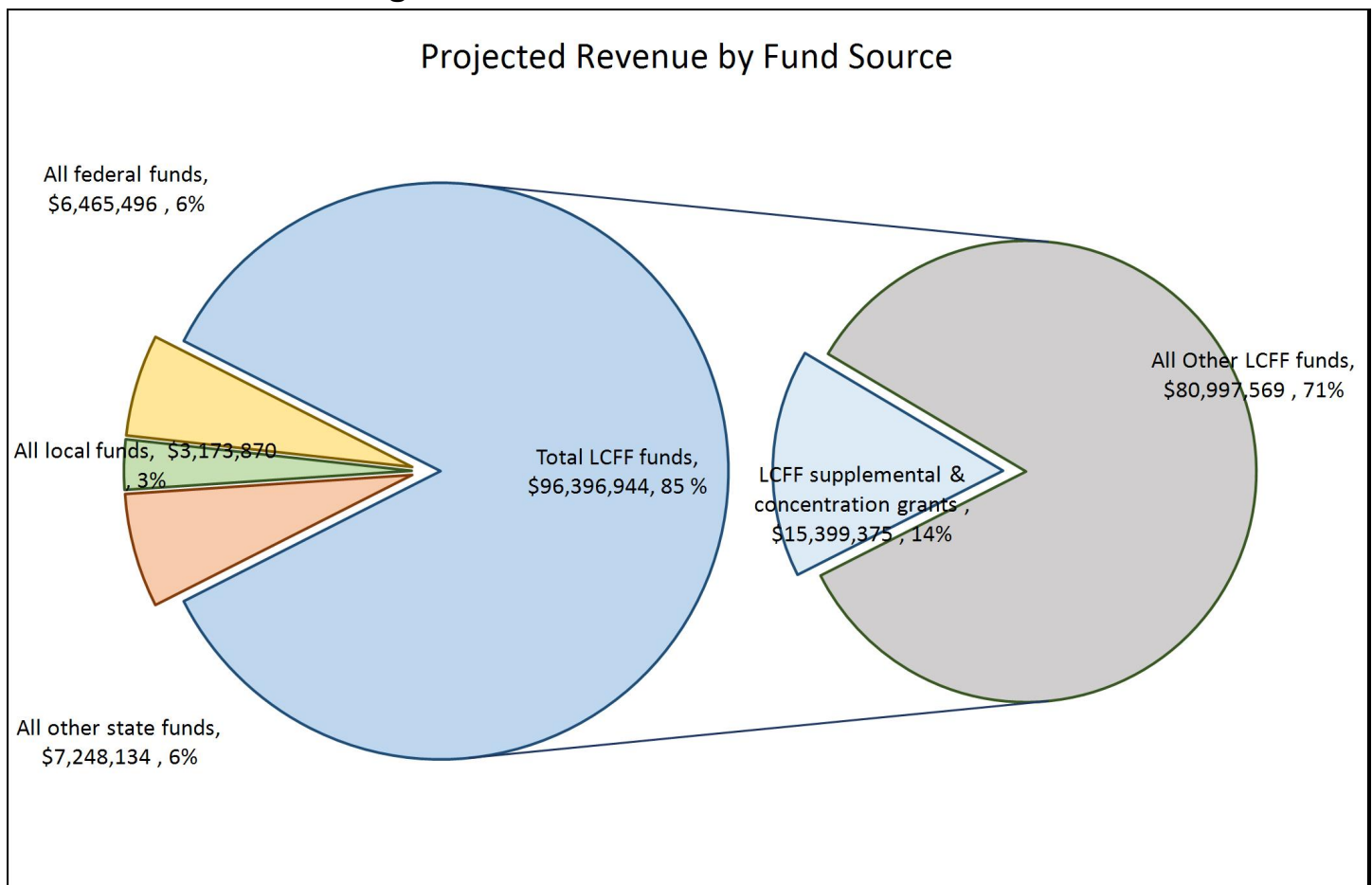
CDS Code: 46-69229-0000000

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

LEA contact information: Trevor McDonald, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

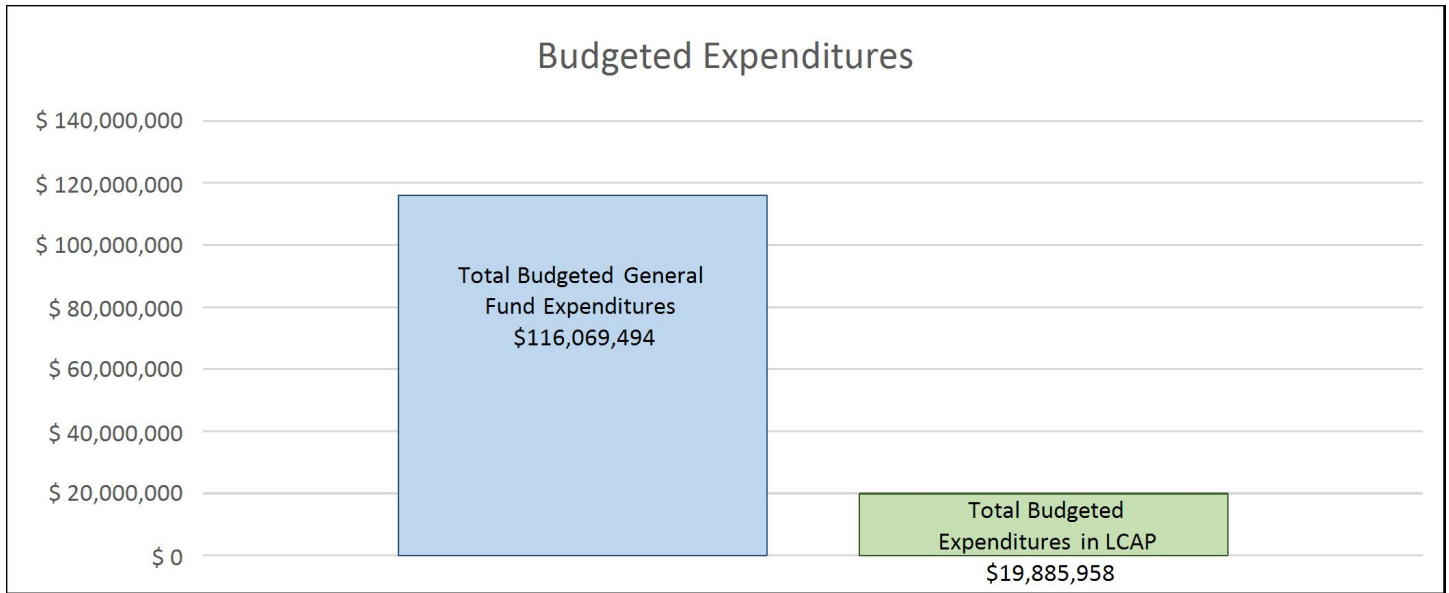


This chart shows the total general purpose revenue Lompoc Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lompoc Unified School District is \$113,284,444, of which \$96,396,944 is Local Control Funding Formula (LCFF), \$7,248,134 is other state funds, \$3,173,870 is local funds, and \$6,465,496 is federal funds. Of the \$96,396,944 in LCFF Funds, \$15,399,375 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Lompoc Unified School District plans to spend \$116,069,494 for the 2019-20 school year. Of that amount, \$19,885,958 is tied to actions/services in the LCAP and \$96,183,536 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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.

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

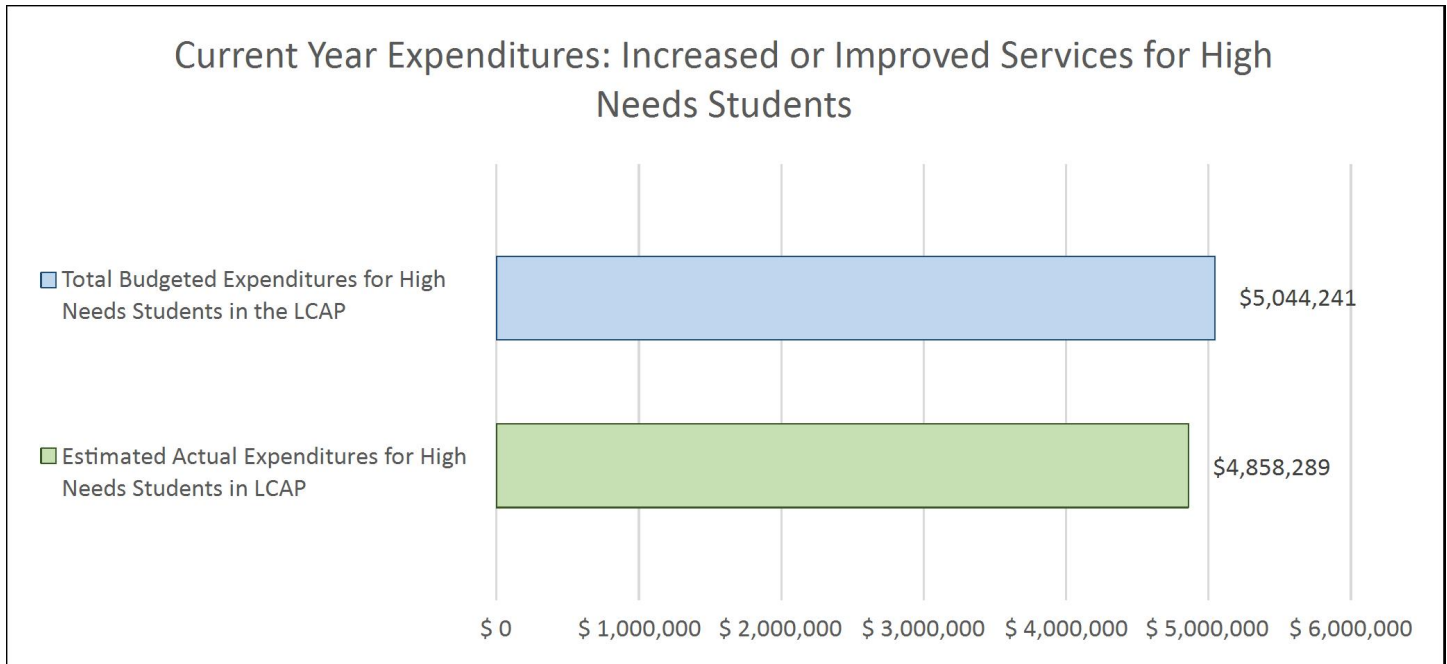
In 2019-20, Lompoc Unified School District is projecting it will receive \$15,399,375 based on the enrollment of foster youth, English learner, and low-income students. Lompoc Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lompoc Unified School District plans to spend \$19,885,958 on actions to meet this requirement.

The additional improved services described in the LCAP include the following: Lompoc Unified School District has created Actions and/or Services to eliminate barriers such as PSAT for all 10th graders, SAT for all 11th graders and AP test for students taking AP classes. Catalina Island educational field trip for all 6th grade students, AVID program, and providing P.E. teacher at each elementary site are examples of Lompoc Unified School District's commitment to eliminate barriers for English learners, Foster Youth, and Low Income students. Actions and/or Services that are principally directed towards English Learners, Foster Youth, Low Income students to increase and/or improve services include literacy specialist at each elementary site to support students who are at greater risk of not achieving grade level standards and by providing 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. 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 AVID support tutors, secondary support math programs, jump start summer program for elementary students, Cal Soap tutors, academic counselors, Saturday School, Kinder support teachers, TK Instructional Assistants, support sections at the secondary level, ASES after school program, and an additional after school program through the Boys & Girls Club to support local efforts to improve assistance to students who might be home alone and to broaden the base of support for education in a safe, constructive environment.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Lompoc Unified School District's LCAP budgeted \$5,044,241 for planned actions to increase or improve services for high needs students. Lompoc Unified School District estimates that it will actually spend \$4,858,289 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-185,952 had the following impact on Lompoc Unified School District's ability to increase or improve services for high needs students: Projected salaries and benefits were lower than planned. Actions planned at the sites that were not completed this year will continue into the 2019-2020 school year. These changes did not significantly impact Lompoc Unified School District's ability to deliver planned services.

2019-20



# LOMPOC UNIFIED SCHOOL DISTRICT

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

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

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

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

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

LEA Name

LompoC Unified School District

Contact Name and Title

Trevor McDonald  
Superintendent

Email and Phone

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(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 9,600 TK-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 schools, 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 17% of students are English learners, 66% of families qualify for free and reduced lunches and LCFF unduplicated count is 68%.

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 2019-2020 LCAP Actions and Services include:

Music and Art enrichment at all school sites.

Hire three Teacher Support Provider (TSP) positions to support inexperienced teachers at elementary, secondary and special education classrooms.

Offer professional development to school sites on a site by site basis focused on the implementation of Positive Behavior Intervention Supports or PBIS as part of the Multi-Tiered System of Supports (MTSS).

An additional Boys and Girls Program at one site that will support all LUSD elementary students who are not able to attend the ASES program.

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

## Greatest Progress

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

Green

Graduation Rate

College/Career

Lompoc Unified School District Student Group Report:

Blue

English Language Arts – Asian

Green

English Language Arts – Filipino, Two or more Races and White

Math – Filipino

Suspension Rate - English learners, and Asian

Chronic Absenteeism - Asian

Graduation Rate - All, English learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic/Latino, and White

College/Career -

All, and White

Further review of District data reveal:

33.62% of students designated as English learners were reclassified up from 17.43% the prior year. The percent of students passing ELA with a "C" or better increased to 63.47% and in math the number of students that passed with a "C" or better increased to 55.45%.

98% of students were enrolled in A-G courses and 79.11% passed with a "C" or better.

While enrollment in AP courses went down, the passing rate improved to 59.24%.

A decrease in the enrollment in remedial courses 8.74% down from 11.72% the prior year.

Local Indicator:

California School Parent Survey data reveals that 82% of parents agree or strongly agree that LUSD schools promote academic success for all students. 78% agree or strongly agree that LUSD provide a high quality instruction for his/her child. 80% of parents agree or strongly agree that LUSD schools are safe places for his/her child. The survey data reveals that 81% of parents agree or strongly agree that LUSD schools has adults that really care about students and 82% of parents agree or strongly agree that LUSD schools encourages them to be an active partner in the educating of his/her child.

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

## Greatest Needs

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

Math

English Language Arts

Suspension

Chronic Absenteeism

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

Suspension Rates-  
American

Foster Youth, Homeless, Students with Disabilities, African

College/Career Readiness -

Students with Disabilities

Chronic Absenteeism -

Foster Youth, Homeless, American Indian

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

Math -

All Students, English learners, Socioeconomically Disadvantaged,

Homeless, Hispanic/Latino, Two or more Races.



Language Arts - Students with Disabilities.	All Students, Socioeconomically Disadvantaged, Homeless,
Suspension Rates- Hispanic/Latino, Two or more Races, White	All Students, Socioeconomically Disadvantaged, Filipino,
Graduation Rate -	Homeless
College/Career Readiness -	English learners, Homeless
Chronic Absenteeism -	All Students, Socioeconomically Disadvantaged, Students with
Disabilities, African-American, Filipino, Hispanic/Latino, White	

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 Maintained the status of "Low" and performed 60.9 points below proficient. 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 Maintained the status of "Low" and performed 14 points below proficient. LUSD's California State Dashboard data indicates an increase of 6% in the number of suspensions and a status of "High".

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

A comprehensive professional development plan that includes instructional practices, implementation of state standards and integration of technology is planned. Based on Dashboard data, mathematics is the critical need and will be the primary focus in 2019-2020. Goal 1, Action 2. LUSD received a Low Performing Student Block Grant (LPSBG). The focus of this grant will be professional development to address the varying degrees of change in pedagogy surrounding conceptual mathematics instruction at all levels (K-12) in the District to accelerate academic achievement of students. Effectiveness of services will be measured using multiple measures including SBAC scores and STAR scores. Services are aligned to District LCAP goal number 1 to maximize academic achievement of all students.

Provide music and art enrichment at all school sites to ensure a well rounded education for LUSD students. Goal 1, Action 54

Hire three Teacher Support Provider (TSP) positions to support inexperienced teachers in elementary, secondary and special education classrooms. Goal 3, Action 5

An additional Boys and Girls Program at one site that will support all elementary students who are not able to attend the ASES program due to availability on their school site. This program will provide students with an after school safe learning environment where homework support, enrichment activities and supervision will be provided. Goal 4, Action 16.

Increase opportunities on a site by site basis focused on the implementation of Positive Behavioral Intervention & Supports System (PBIS) as part of the Multi-Tiered System of Support (MTSS). Goal 4, Action 1.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

LUSD recognizes there are Performance Gaps in SBAC Data, Graduation Rates and College and Career Readiness Indicator 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 - Homeless

College and Career Readiness Indicator – English learners, Homeless and Students with Disabilities

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.

- Support students with APEX for credit recovery. Goal 1, Action 23
- Fund PSAT for all 10th graders, SAT testing for all 11th graders and AP Test for students taking AP courses. Goal 1, Action 8
- Continue to work with SBCEO ELD Consultant to provide monthly professional learning, ongoing monthly on-site support and training to support the learning of EI students. Goal 1, Action 18
- As part of the Multi-Tiered System of Support (MTSS) professional development will be provided to school sites on a site by site basis focused on the implementation of Positive Behavioral Intervention & Supports System, or PBIS. Goal 4, Action 1
- Continue two full time behaviorist for a total of 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. Goal 4, Action 9
- The addition of one Special Education Coordinator and one Special Education Program specialist in 2018-2019 will continue in order 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

## Comprehensive Support and Improvement

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

### Schools Identified

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

Maple High School, Bob Forinash Community Day School

## Support for Identified Schools

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

LUSD CSI Leadership Team consisting of Director of SPED, Director of Student Support Services and Director of C & I have engaged with the CSI school's leadership. School leadership teams and stakeholders completed a Comprehensive Needs Assessment and reviewed State Dashboard Data to determine the needs of the school. During the analysis of the Needs Assessments, the leadership teams discussed resource inequities and determined actions to decrease/eliminate these inequities at the sites. For our CSI identified schools, their at-risk student population is the biggest factor. The students at these alternative schooling environments transfer to Bob Fornash Community Day School and Maple High School because of behavioral issues/suspensions at the previous school as well as lack of academic progress. In both schools, students who get transferred have struggles academically with school, lack motivation, and in some cases, are truant. These very small schools receive funding per pupil like all other schools in district, but have less staff to handle the demands of offering a variety of electives, offering diverse teaching modalities, and lack instructional strategies. Our ATSI schools struggle with getting fully credentialed staff members in special education to meet the social emotional and academic needs of their student populations. These prior mentioned resource inequities present obstacles that our schools' administration, stakeholders and district administration are planning to address. After prioritizing needs at the CSI schools, the CSI team including Site Administrator, discussed needed evidence-based programs and professional development needed to build capacity of staff. While looking at priorities, the CSI team identified evidence-based interventions and vetted PBIS consultants. Also identified during the planning meeting were metrics to be used to monitor the implementation of new programs and evaluate improvement of existing programs. A schedule was then developed by the CSI team to ensure the implementation, monitoring and development of the programs. During regularly scheduled meetings, the CSI team will review and analyze data as well as make changes to programs based on assessed need.

## Monitoring and Evaluating Effectiveness

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

LUSD will utilize multiple measures within the CSI plan to monitor the effectiveness of CSI plans for each school. In addition to utilizing state data provided from dashboard and CAASPP systems, LUSD will utilize surveys, instructional observations, Needs Assessments, discipline, attendance and District and curricular achievement data. Data teams at sites and District level will meet monthly to review, analyze and determine progress/changes needed in systems and program implementation including the professional development received. This continuous evaluation of the CSI Plan will help LUSD tailor the professional learning for our educators at each site. One aspect in the CSI plan is to also include metric systems such as SWIS Discipline Assessment Programs, NWEA Achievement Assessments and PBIS Discipline Walk Through Tools.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

Actual

**Metric/Indicator**

Improve SBAC – Districtwide ELA  
 – English learners

**18-19**

46.21% met or exceed on SBAC or 7 point increase on Dashboard  
 17% met or exceed on SBAC or 7 points increase on Dashboard

**Baseline**

39% met or exceed on SBAC on Dashboard  
 13%met or exceed on SBAC on Dashboard

46.65% met or exceed on SBAC or 1.2 point increase on Dashboard  
 11.31% met or exceed on SBAC or 7.5 point increase on Dashboard

**Metric/Indicator**

Improve SBAC – Districtwide Math

26.67% met or exceed on SBAC or -1..8 points decrease on Dashboard  
 4.67% met or exceed on SBAC or -0.5 points decrease on Dashboard

Expected

Actual

- English learners

**18-19**

28.01% met or exceed on SBAC or 7 point increase on Dashboard  
 12% met or exceed on SBAC 7 point increase on Dashboard

**Baseline**

25% met or exceed on SBAC on Dashboard  
 8% met or exceed on SBAC on Dashboard

**Metric/Indicator**

Improve RFEP

**18-19**

9.45%

**Baseline**

8.69%

33.62%

**Metric/Indicator**

Improve EAP ELA College and Career Readiness

**18-19**

58.42%

**Baseline**

55%

63.47%

**Metric/Indicator**

Improve EAP Math College and Career Readiness

**18-19**

27.56%

**Baseline**

25%

55.45%

**Metric/Indicator**

Improve A-G requirement course completion rate

**18-19**

27.30%

**Baseline**

24.8%

79.11%

**Metric/Indicator**

59.24%

Expected

Actual

Improve AP pass rate

**18-19**

55%

**Baseline**

Incorrect data on baseline - should be 51.70%

**Metric/Indicator**

Improve AP course enrollment rate

**18-19**

28.17%

**Baseline**

25.55%

**Metric/Indicator**

Improve CTE enrollment rate

**18-19**

58.89%

**Baseline**

53.42%

**Metric/Indicator**

Decrease Intervention/ remedial course enrollment rate

**18-19**

18.01%

**Baseline**

19.96%

**Metric/Indicator**

Improve STAR Reading growth average

**18-19**

1 year average

**Baseline**

3 months average

**Metric/Indicator**

Improve STAR Math growth average

**18-19**

1 year average

**Baseline**

17.33%

67.31%

11.72%

4 months average growth at elementary sites  
2 months average growth at secondary sites

5 months average growth at elementary sites

- 1 month average growth at secondary sites

Expected

Actual

1 month average	
<p><b>Metric/Indicator</b> Improve EL Progress toward English Proficiency</p> <p><b>Baseline</b> First year of ELPAC state assessment. Baseline to be started</p>	65.08 % students scored a 3 or 4 on the ELPAC
<p><b>Metric/Indicator</b> Continue Implementation of Content and Performance Standards</p> <p><b>18-19</b> All California State Standards will be implemented</p> <p><b>Baseline</b> All California State Standards will be implemented</p>	All California State Standards were implemented
<p><b>Metric/Indicator</b> All EL Students Will Have Access to Core and ELD Standards</p> <p><b>18-19</b> Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses and Access to Core</p> <p><b>Baseline</b> Maintain that EL Students Will Have Designated and Integrated EL Instruction in Content Courses</p>	All EL students have access to integrated and designated EL instruction in content courses and access to core

**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
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,	Through each school's School Plan for Student Achievement (SPSA), actions and goals were written to increase services to improve academic achievement of English learners, low socioeconomic and foster youth	(1000) \$231,402 (2000) \$317,665 (3000) \$170,051 (4000) \$395,409 (5000) \$385,473 Supplemental and Concentration \$1,500,000	(1000) \$112,090.34 (2000) \$302,337.94 (3000) \$145,214.46 (4000) \$370,865.78 (5000) \$346,640.69 (6000) \$27,496.63

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 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.

that aligned to LCAP goals and the eight state priorities. School Site Councils approved the School Plans and aided in the development of the site budget prior to June 2018. LUSD School Board approved each site School Plan and budget in June 2018. School sites analyzed the effectiveness of their actions and finalized their SPSA based on SBAC 17-18 data and interim 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 EI counselor. Sites determined that supplemental programs such as Lexia and Power Reading were needed. Sites increased instructional assistants (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 created through the use of interim data, such as STAR reading and math, surveyed teachers and worked with their SSC and ELAC committees. Schools used the preliminary STAR data to drive the work in the School Plans for the 19-20 school year. Once 18-19 school data is available, schools will review the data for strengths

	Supplemental and Concentration \$1,304,645.84
(1000) \$336,218	(1000) \$204,786.42
(2000) \$261,747	(2000) \$196,537.66
(3000) \$187,518	(3000) \$132,052.78
(4000) \$256,539	(4000) \$468,064.50
(5000) \$319,001	(5000) \$445,937.01
Title I \$1,361,023	Title I \$1,447,378.37



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 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.</p>	<p>LUSD professional development occurs during District-wide professional development days, District-wide common minimum days and after school opportunities with some release days as needed. 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 the 2nd year of an 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. Surveys were provided to teachers after each District-wide professional development day to determine effectiveness. The overall</p>	<p>(1000) \$25,000            (3000) \$6,000            (4000) \$10,000            (5000) \$84,000            Supplemental and Concentration \$125,000</p>	<p>(1000) \$30,158.21            (2000) \$1,003.92            (3000) \$5,644.89            (5000) \$66,195.12            Supplemental and Concentration \$103,002.14</p>
		<p>(1000) \$25,000            (3000) \$6,000            (4000) \$10,000            (5000) \$84,000            Title I \$125,000</p>	<p>(4000) \$797.00            (5000) \$34,435.49            Title I \$35,232.49</p>
		<p>(1000) \$20,000            (3000) \$5,000            (4000) \$10,000            (5000) \$60,000            Title II \$95,000</p>	<p>(1000) \$2,363.03            (3000) \$483.48            (4000) \$6,981.46            (5000) \$85,094.34            Title II \$94,922.31</p>

satisfaction of each of these days was high. It was clear 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
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.	STAR Reading, STAR Math and Early Literacy are District interim assessments that provide information three times a year on the progress of students. 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.	(5000) \$96,000 Supplemental and Concentration \$96,000	(5000) \$95,168.95 Supplemental and Concentration \$95,168.95

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Sites banked minutes for weekly collaboration through a District-wide collaboration schedule to allow for instruction and curriculum alignment. Using the PLC 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.	None	None

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</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 and work with the Elementary Common Core Council to create Math Curriculum Map. Math coaches provided professional development during District-wide common minimum days and after school. This model of support has been met with some success. In review of SBAC data, walk through data, staff surveys, the decision has been made to eliminate the Math Coach positions for 19-20.</p>	<p>(1000) \$426,566            (3000) \$116,232            (4000) \$15,000            (5000) \$5,000            Supplemental and Concentration \$562,798</p>	<p>(1000) \$425,685.53            (3000) \$128,135.45            (5000) \$1,020.57            Supplemental and Concentration \$554,841.55</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</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</p>	<p>(1000) \$35,000            (3000) \$7,288            Title II \$42,288</p>	<p>(1000) \$32,922.00            (3000) \$6,200.15            Title II \$39,122.15</p>

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.

implementation in the different content areas. They also gave LUSD input on professional development resources and needs.

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>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 provided LUSD with input on professional development needs.</p>	<p>(1000) \$9,000 (3000) \$2,600 (4000) \$5,000 Title III \$16,600</p>	<p>(1000) \$6,211.35 (3000) \$800.62 (4000) \$1,739.69 Title II \$8,751.66</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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LUSD will provide support for all students with a District-wide commitment for all 10th grade students 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. 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.

LUSD provided the PSAT to all 10th graders in the fall and hosted an SAT School Day for 11th grade students at both comprehensive high schools and Maple Alternative High School. 531 students completed AP coursework. Many of these students took more than one course and more than one test. A total of 473 exams were ordered. Providing PSAT, SAT and AP tests to students who completed AP coursework helped LUSD provide a focus on college 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.

(1000) \$4,150  
 (3000) \$850  
 (5000) \$80,000  
 Supplemental and  
 Concentration \$85,000

(1000) \$2,070.60  
 (2000) \$121.08  
 (3000) \$326.92  
 (4000) \$369.00  
 (5000) \$50,102.64  
 Supplemental and  
 Concentration \$52,990.24

## Action 9

### Planned 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.

### Actual Actions/Services

590 or 95% of LUSD 6th grade students attended the 3 day Catalina Island Marine Institute to access an outdoor science school. 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.

### Budgeted Expenditures

(5000) \$300,000 Supplemental  
and Concentration \$300,000

### Estimated Actual Expenditures

(1000) \$4,236.70  
 (3000) \$732.97  
 (5000) \$276,026.59  
 Supplemental and  
 Concentration \$280,996.26

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This Action was concluded in 17-18.	None	None

## 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). 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	(5000) \$4,855.50 Supplemental and Concentration \$4,855.50
		(5000) \$8,500 Title I \$8,500	(5000) \$4,855.50 Title I \$4,855.50

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	(1000) \$20,000 (3000) \$5,000 (4000) \$115,000 Supplemental and Concentration \$140,000	(1000) \$7,052.95 (3000) \$1,164.25 (4000) \$85,304.83 (5000) \$7,934.95 Supplemental and Concentration \$101,456.98

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

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 NGSS Standards. As a result, more teachers were able to create lessons that all students including EL, FY, LI students could be successful completing. LUSD will pilot science curriculum in 2019-2020 and materials and supplies money will not be provided to school sites.

### 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.	LUSD ITS Department purchased Airwatch to manage our iPad deployment and implement the ability to add PO's for purchasing of Apps and Software. We have also been using this same software to assist in tracking and management of our new teacher PC's. This solution has proven to work very well and we are moving toward continued use in the 2019-2020 school year.	(5000) \$18,990 Supplemental and Concentration \$18,990	(5000) \$18,000 Supplemental and Concentration \$18,000

### 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 special education teachers at Los	Planning time for co-teaching and full inclusion for general education teachers and special education teachers has resulted in targeted	(1000) \$7,500 (3000) \$1,500 Title II \$9,000	(1000) \$1,976.07 (3000) \$351.54 Title II \$2,327.61

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.

teacher planning time and increased academic success as measured by State assessments. There has been an increase in access to the core curriculum for students with special needs. Access to the least restrictive environment and typical peers has improved for students at Los Berros and for a limited number of students at LHS. LRE is an area that was identified as not meeting state targets on state assessments throughout the District. CAASP scores for students with disabilities have grown for students in ELA and math at Los Berros Elementary.

R6500  
 (1000) \$18,270  
 (3000) \$650  
 (5000) \$20,000  
 Special Education \$38,920

None

(1000) \$1,068  
 (3000) \$181  
 Supplemental and Concentration \$1,249

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	LUSD continues to offer concurrent courses at both traditional high schools and explores other classes that could be added for the following school year. LUSD has been meeting with Allan Hancock to compare course outlines in preparation for creating a new articulation agreement. Students currently have multiple opportunities to receive college credit in high school.	None	None

**Action 16**

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

All freshman complete the College Career Readiness course at Cabrillo and Lompoc High Schools. The course helps students to identify career goals that can help them to choose courses in high school and provide motivation for success. This course is not currently offered as a concurrent enrollment course. Many students benefit from the career exploration elements of this course which culminates in an individualized 10-year plan; however, the District has plans to evaluate the content of the course so that it can be more effective for all students.

(4000) \$11,000 Supplemental and Concentration \$11,000

(1000) \$896.13  
(3000) \$215.00  
Supplemental and Concentration \$1,111.13

**Action 17**

**Planned 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

**Actual Actions/Services**  
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

**Budgeted Expenditures**  
(1000) \$607,450  
(3000) \$223,378  
(4000) \$10,000  
(5000) \$6,000  
Supplemental and Concentration \$846,828

**Estimated Actual Expenditures**  
(1000) \$641,217.90  
(3000) \$189,958.17  
(4000) \$6,505.67  
(5000) \$6,463.39  
Supplemental and Concentration \$844,145.13

provides smaller student-teacher ratio for more personalized instruction. Provide P.E. teachers with professional development and P.E. equipment through the SPARKS program.

necessary to provide instruction was provided to each P.E. teacher and school site. As a result, elementary students have been provided with a structured P.E. period with a trained P.E. teacher.

### Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	SBCEO ELD Consultant worked with LUSD Coordinator, five elementary principals and the four secondary principals to provide monthly professional learning, ongoing monthly on-site support and training. The training coincided with the nine sites needs related to English learner performance data. The training targeted designated and integrated ELD implementation using evidence based instructional practices. The results of the work with the SBCEO ELD Consultant is a more focused approach to working with EI Students. Reclassification data shows the work done with SBCEO is supporting the growth of our English learners.	(5000) \$25,000 Title III \$25,000	(5000) \$37,450.08 Title III \$37,450.08

### Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support secondary AVID program with increased support for each AVID section and one release period for each AVID teacher per	LUSD continued to support secondary AVID program with AVID sections, release periods for each AVID teacher and attendance	(1000) \$217,918 (3000) \$57,295 (5000) \$40,000	(1000) \$230,603.54 (3000) \$72,442.31 (4000) \$4,540.03 (5000) \$28,207.97

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.

at the AVID Summer Institute. LUSD sent 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 became an AVID site in 18-19 and six teachers and an administrator attended the 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 supports more students in LUSD.

Supplemental and Concentration \$315,213

Supplemental and Concentration \$335,793.85

(5000) \$36,000 Title I \$36,000

(5000) \$2,664.88 Title I \$2,664.88

**Action 20**

**Planned 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

**Actual Actions/Services**  
 AVID elective classrooms at all five secondary sites have been working hard to strengthen tutorials with the support of AVID tutors. The process has become much more rigorous as students use inquiry and higher level questions to help guide their peers toward better understanding.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

(2000) \$42,363  
 (3000) \$5,637  
 Title I \$48,000

(1000) \$270.00  
 (2000) \$17,737.09  
 (3000) \$851.36  
 Title I \$18,858.45

2 Tutors at MHS X 3 periods = 6  
tutor hours x twice/wk = 12 tutor  
hours/wk

## 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.

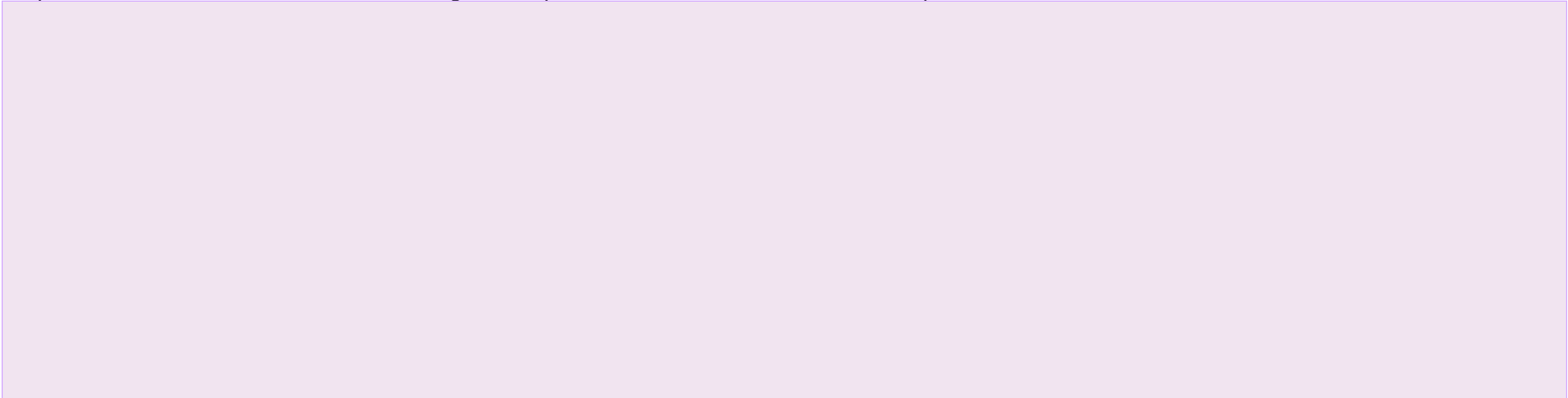
Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented with few exceptions. No secondary boot camp was provided in 18-19 and will be eliminated from the 19-20 LCAP. Action 21. Independent study students are provided tutoring services within the course of the day. Action 23. The opportunity to provide enrichment opportunities through a Saturday School model was limited to one elementary school and Lompoc High School. Action 44 All teachers in the District received new computers during 18-19 through separate funding. Funds were shifted to support mobile devices in order to support a more equitable classroom. Action 33

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 14 points below proficient in ELA which is an increase from 17-18 where LUSD was 18.8 points below and 60.9 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 high degree of 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 the improvement in Reclassification of English learners of 33.62% of students were reclassified up from 17.43% from the prior year, the improvement of the a-g requirement of Course Completion Rate with an increase of students passing ELA with a "C" or better increased to 63.47% and in math the number of students that passed with a "C" or better increased to 55.45%. While enrollment in AP courses went down, the passing rate improved to 59.24% and a decrease in the enrollment in remedial courses of 8.74%, down from 11.72% from the prior year. This is evidence that the Actions being put into place in LUSD is making a difference for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



Goal 1			
Action	Planned	Actual	Explanation of material difference
1	1,500,000.00	1,304,645.84	Sites will continue to work on planned action and implementation in 19-20. Estimated actuals lower than planned.
2	125,000.00	103,002.14	Estimated actuals reflect point in time while fiscal year was not closed.
8	85,000.00	52,990.24	Estimated actuals reflect point in time while fiscal year was not closed.
9	300,000.00	280,996.26	Estimated actuals reflect point in time while fiscal year was not closed.
12	140,000.00	101,456.98	Estimated actuals lower than planned.
19	315,213.00	335,793.85	Projected salaries were higher than anticipated.
21	214,000.00	133,566.16	Estimated actuals lower than planned.
22	486,394.00	457,431.80	Projected salaries were lower than anticipated.
23	17,000.00	-	No projected actuals.
24	121,000.00	105,628.59	Estimated actuals lower than planned.
25	115,500.00	61,132.90	Estimated actuals lower than planned.
27	1,612,255.00	1,632,359.01	Projected salaries were higher than anticipated.
28	699,922.00	668,101.03	Projected salaries were lower than anticipated.
30	100,000.00	78,721.75	Estimated actuals reflect point in time while fiscal year was not closed.
31	874,711.00	1,133,547.84	Projected salaries were higher than anticipated.
34	50,000.00	27,555.62	Estimated actuals reflect point in time while fiscal year was not closed.
40	411,036.79	426,233.57	Projected salaries were higher than anticipated.
43	33,000.00	16,189.25	Estimated actuals reflect point in time while fiscal year was not closed.
47	1,013,000.00	1,065,503.78	Projected salaries were higher than anticipated.
49	320,000.00	243,007.67	Projected salaries were lower than anticipated.
50	86,975.00	158,659.41	Projected salaries were higher than anticipated.
51	115,000.00	165,212.88	Projected salaries were higher than anticipated.
52	250,844.00	284,635.69	Projected salaries were higher 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.

Modified Metrics to Increase the goal as planned for 2019-2020 for Goal 1:

- SBAC ELA District-wide to 48.98%
- EAP ELA College and Career Readiness to 66.64%
- EAP Math College and Career Readiness to 58.22%
- A-G Completion Rate to 83.07%
- AP Pass Rate to 62.20%
- CTE Enrollment Rate to 70.68%

Modified Metrics to Decrease the goal as planned for 2019-2020 for Goal 1:

- Decrease Intervention/Remedial Course Enrollment Rate to 7.86%

#### Modifications of Actions in Goal 1

- Math Coach positions will be eliminated. Action 5
- With the pilot of NGSS curriculum, funding will be eliminated. Action 12
- The provision to offer Boot Camp at the secondary level will be removed. The remaining actions will continue. Action 21
- Independent Study program has been modified with a reduction in funding. Action 23
- Funds for the Secondary Music Program was a “one-time” expense. Action 30
- Contract with SBCEO Ed Technology Department will be eliminated and staff will provide technology training. Action 32
- The action to purchase computers for new teachers is eliminated. Action 33
- College & Career Counselor was funded through a grant which has ended. Action 45

#### Additional Actions in Goal 1

- Provide all students with access to music and fine arts enrichment opportunities. Action 53

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Establish baseline for parent attendance at site events

**18-19**

80% at site events

**Baseline**

No Baseline – will be done 17-18

**Metric/Indicator**

Increase participation rate by 5% for completion of community stakeholder involvement survey

**18-19**

463 surveys

**Baseline**

420 surveys

**Metric/Indicator**

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

Actual

Elementary Fall Conferences 96.75% attendance  
Elementary Spring Conferences 91.3% attendance  
Data at Secondary is inconsistent; Based on information received from 1 of 5 secondary schools, 273 parents showed up to conferences; Based on information from 3 of 5 Secondary Schools, 3282 parents attended school meetings such as ELAC, SSC, parent lunch, Title I, Awards, Open House, and Back to School Nights, throughout the school year

671 community stakeholder involvement surveys were returned

60% of parents agree or strongly agree that schools actively seek the input of parents before making important decisions.



Expected

Actual

**18-19**

80% of Parents will see an increase in having input in decision making for LUSD

**Baseline**

No Baseline - will be done 18-19

**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
Increase outreach to English learner's parents in their primary language via: Electronic means      Meeting formats Flyers                      Letters Newsletters              Home Visits	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. This action helps us stay in communication with parents who do not speak English.	(2000) \$4,551 (3000) \$1,229 (4000) \$15,298 (5000) \$786 Title I \$21,864	(1000) \$70.82 (2000) \$2,857.67 (3000) \$518.70 (4000) \$5,086.48 (5000) \$2,935.55 Title I \$11,469.22

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Parent Link was used to increase parent, family and community engagement for TK-12 grade families and students. This gives LUSD and its schools a tool to get school related information to parents and the community in a timely manner.	(5000) \$30,550 Supplemental and Concentration \$30,550	(5000) \$30,550.00 Supplemental and Concentration \$30,550.00

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Weekly Good News email to classified and certificated staff members.	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. As a result, LUSD staff is aware of what is happening at school sites.	None	None

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.  Liaisons connect families to the appropriate resources on a daily basis. A few liaisons were provided specific training on case management and all liaisons are provided training at monthly liaison meetings. Liaisons provide support to all students and families with needs, particularly Spanish-speaking families, homeless, foster youth and immigrant families.  As a result, 2,271 phone calls, 10 home visits, and 150 individual meetings were conducted and families were connected to school and community resources.	(2000) \$257,060 (3000) \$160,609 (4000) \$2,500 (5000) \$2,000 Supplemental and Concentration \$422,169	(2000) \$243,296.53 (3000) \$122,854.86 (5000) \$1,028.98 Supplemental and Concentration \$367,180.37
		(2000) \$16,408 (3000) \$10,252 (4000) \$2,500 (5000) \$2,500 Title I \$31,660	(2000) \$14,482.90 (3000) \$8,705.90 (4000) \$1,440.70 (5000) \$2,889.95 Title I \$27,519.45

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LUSD will have 1.60 Spanish District translators who function as interpreters and translators. These positions 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 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.	LUSD funds 1.60 Spanish District translators, 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) \$116,373 (3000) \$50,781 Supplemental and Concentration \$167,154	(2000) \$100,569.69 (3000) \$45,215.64 Supplemental and Concentration \$145,785.33
		(2000) 16,271 (3000) \$7,013 Title I \$23,284	(2000) \$15,992.47 (3000) \$6,565.50 Title I \$22,557.97

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Hmong bilingual instructional assistant to provide support of academic goals of English learner students.	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.	(2000) \$22,913 (3000) \$9,163 Supplemental and Concentration \$32,076	(2000) \$23,573.89 (3000) \$9,189.31 (5000) \$77.83 Supplemental and Concentration \$32,841.03

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Nixle registration availability on District website to keep parents and community up-to-date with relevant information about local public safety and schools.	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	None	None

information about local public safety and schools.

### 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This Action was planned but not put into action.	None	None

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Lompoc Adult School and Career Center provided Parent Academy at: La Canada, Hapgood, Fillmore and Ruth Elementary schools this year. The Parent Academy curriculum included basic academic learning through direct	(1000) \$32,730 (2000) \$4,951 (3000) \$10,498 (4000) \$7,816 Adult Education Block Grant \$55,995	(1000) \$17,710.25 (2000) \$1,355.25 (3000) \$2,234.55 (4000) \$1,327.75 (5000) \$1,548.82 (7000) \$284.75

assist students to succeed academically in school.

instruction and online Burlington English and Rosetta Stone programs. Based on input from parents, the success of this action can be measured by the goal for school year 2019-2020 is to increase the days at school sites for additional time for parents to gain essential basic skills to assist students to achieve academic success.

Adult Education Block Grant  
\$24,461.37

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership and parental involvement training will be offered to DELAC members.	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. This helped us to get information to English learner parents.	(2000) \$1,500 (3000) \$500 (4000) \$500 Title III \$2,500	(2000) \$595.81 (3000) \$152.71 (4000) \$252.95 Title III \$1,011.47

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Leveled ESL morning and evening classes were offered to students to support English acquisition for reading, writing, speaking and listening competencies. Academic progress was monitored and intervention strategies were implemented to further assist students. The focus of learning was on basic skills essential for	(1000) \$112,610 (2000) \$27,385 (3000) \$53,072 (4000) \$65,329 Adult Education Block Grant \$258,396	(1000) \$173,114.12 (2000) \$76,240.88 (3000) \$76,495.70 (4000) \$37,231.51 (5000) \$58,872.17 (7000) \$7,059.43 Adult Education Block Grant \$429,013.81

everyday life, the workplace, community involvement, additional academic pursuits and basic skills needed to assist parents of elementary and secondary students to succeed academically.

daily life, the workplace, community involvement and further academic pursuits. This year there were overall higher learning gains and attendance for students which can be attributed to strategic instructional strategies and modifications. The Adult School's classes are well attended evidence of the effectiveness of the program.

### 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 is utilized for individual parent contacts with the LUSD Homeless Liaison and LUSD Foster Youth Liaison. Workshops, which are open to all LUSD families, have been provided at the school sites to provide better access for parents. The center houses information about and referrals to local community organizations and is a meeting place for liaisons to collaborate and receive training. The result of the Resource Center is that parents are utilizing the room for collaboration and training.</p>	<p>(2000) \$1,500            (3000) \$500            (4000) \$3,000            Supplemental and Concentration \$5,000</p>	<p>(4000) \$640.79            (5000) \$18.40            Supplemental and Concentration \$659.19</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.

LUSD had 671 community stakeholder engagement surveys returned. 60% of parents agree or strongly agree that schools actively seek the input of parents before making important decisions. With a goal of 463, this is evidence of the effectiveness of the actions and services of Goal 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

## Goal 2

Action Planned	Actual	Explanation of material difference	
4	442,169.00	367,180.37	Projected salaries were lower than anticipated.
5	167,154.00	145,785.33	Projected salaries were lower than anticipated.
13	5,000.00	659.19	Estimated actuals reflect point in time while fiscal year 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.

## Modification of Expected Outcome

Increase participation rate by 5% to 705 surveys

## Changes or Modifications in Actions

Increase the number of days of the Parent Academy. Action 10

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**  
 Credentialed teacher rate  
**18-19**  
 99%  
**Baseline**  
 97%

95% of LUSD teachers are fully credentialed

**Metric/Indicator**  
 credentialed teacher teaching outside of subject area rate  
**18-19**  
 -1%  
**Baseline**  
 -1%

.02% of LUSD teachers are teaching outside of subject area

**Metric/Indicator**  
 most recently adopted textbooks rate  
**18-19**  
 100%

100%



Expected	Actual
<b>Baseline</b> 100%	
<b>Metric/Indicator</b> student lacking own copy of textbook rate  <b>18-19</b> 0%  <b>Baseline</b> 0%	0%
<b>Metric/Indicator</b> teacher misassignment rate  <b>18-19</b> 0%  <b>Baseline</b> 0%	.005%

### 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
This action is no longer in place	This action is no longer in place	None	None

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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	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	(5000) \$35,000 Title I \$35,000	(5000) \$35,000.00 Title I \$35,000.00

and assistance and assures that a leadership action plan for each administrative candidate is rooted in ongoing observation.

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.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional institutes for administrators (e.g. ACSA Academies).	Administrators did attend ACSA professional institutes as well as other workshops including NAFEP Conference, C & I Conference and Prepare Conference. This action helped administrators grow as professionals.	(5000) \$25,000 Title II \$25,000	(5000) \$9,395.06 Title II \$9,395.06

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).	LUSD covered the cost of District teachers in year 1 and year 2 of 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.	(5000) \$137,500 Supplemental and Concentration \$137,500	(1000) \$41,482.55 (3000) \$7,414.06 Supplemental and Concentration \$48,896.61

# 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

## Materials Difference

### Goal 3

Action	Planned	Actual	Explanation of material difference
4	\$137,500.00	\$48,896.61	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.

Hire 3 Teacher Support Providers (TSP) to support inexperienced teachers in elementary, secondary and special education classrooms.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

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:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Increase school attendance District-wide

**18-19**

97.56%

**Baseline**

93.43%

93.43%

**Metric/Indicator**

Decrease chronic absenteeism at all schools

**18-19**

12.54%

**Baseline**

13.9%

12% or 0.3% increase with a status of "maintained" on Dashboard

**Metric/Indicator**

Decrease dropout rates of high school pupils

**18-19**

2.3%

1.36%

Expected

Actual

<p><b>Baseline</b> 2.4%</p>	
<p><b>Metric/Indicator</b> Increase graduation rates for all pupils</p> <p><b>18-19</b> 94.57%</p> <p><b>Baseline</b> 88.3%</p>	<p>93.8% of 2.8% increase on Dashboard</p>
<p><b>Metric/Indicator</b> Decrease suspension</p> <p><b>18-19</b> 4.56%</p> <p><b>Baseline</b> 4.75%</p>	<p>5.1% or 0.6% Increase on Dashboard</p>
<p><b>Metric/Indicator</b> Decrease expulsion rates</p> <p><b>18-19</b> 0%</p> <p><b>Baseline</b> 0.1%</p>	<p>0.06%</p>
<p><b>Metric/Indicator</b> Increase the level of school connectedness of pupils, staff and parents as measured by California School Parent Survey.</p> <p><b>18-19</b> 90%</p> <p><b>Baseline</b> 82%</p>	<p>70% of elementary students reported "Yes, most of the time," or "Yes, all of the time" to questions regarding School Connectedness as reported on the California Healthy Kids Survey 57% of secondary students reported "Agree" or "Strongly Agree" to questions regarding School Connectedness as reported on the California Healthy Kids Survey 93% of staff report that LUSD is a supportive and Inviting place to work as reported in the California School Staff Survey.</p>
<p><b>Metric/Indicator</b> Increase level of sense of safety of pupils, staff and parents</p> <p><b>18-19</b> 86%</p> <p><b>Baseline</b> 79%</p>	<p>80% of parent surveys Agree or Strongly Agree that LUSD schools are a safe place for students. 369 out of 442 or 83% of staff Agree or Strongly Agree that LUSD schools are a safe place for staff as reported in the California School Staff Survey.</p>

Expected

Actual

<p><b>Metric/Indicator</b> Overall facility rating</p> <p><b>18-19</b> Good</p> <p><b>Baseline</b> Good</p>
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<p>Good</p>
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<p><b>Metric/Indicator</b> Decrease middle school dropout rates</p> <p><b>18-19</b> 0%</p> <p><b>Baseline</b> 0%</p>
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<p>0%</p>
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**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>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</p>	<p>During the 2018-2019 school year, three schools moved forward with implementation of PBIS at their school sites with distal coaching support from an outside agency. Two schools have continued to plan implementation of the MTSS process, which includes the SWIFT Fidelity Integrity Assessment, attending the July 2018 MTSS Institute, participating in additional training at SBCEO and district planning meetings. The schools have been able to track behavioral data to determine where to intervene and provide</p>	<p>(1000) \$1,000 (3000) \$100 (4000) \$1,000 (5000) \$13,000  MTSS \$15,100</p>	<p>(1000) \$1,000 (3000) \$88.81 (5000) \$12,77.50 MTSS \$13,876.31</p>

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.

professional development in those areas.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The LUSD Attendance Mediation Program continues to address chronic absenteeism, 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.</p>	<p>(5000) \$10,700 Supplemental and Concentration \$10,700</p>	<p>(5000) \$10,700.00 Supplemental and Concentration \$10,700.00</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 perform regular attendance review, grade analysis and behavior history for at-risk students and schedule parent conferences, pre-SSTs and SSTs to evaluate and implement individualized action plans.</p>	<p>None</p>	<p>None</p>

## 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.	High schools analyze data after each six-week progress report to identify students that require intervention to graduate. Each high school has determined groups of at-risk students to target with year-long interventions.	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 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.	The ASES programs continued to provide expanded learning for elementary students in a safe and supportive environment. Specific Quality Standards for Expanded Learning Programs were consistently reviewed to monitor site programs for continuous quality improvement. Students participated in ASES program activities that included S.T.E.M., physical fitness, art and technology in academic and enrichment areas of learning.	(1000) \$13,000 (3000) \$3,000 Supplemental and Concentration \$16,000	(1000) \$12,172.91 (3000) \$3,173.82 Supplemental and Concentration \$15,346.73
		(1000) \$15,773 (3000) \$2,836 (4000) \$25,000 (5000) \$475,704 After School Education and Safety (ASES) \$519,313	(1000) \$8,715.31 (3000) \$1,641.28 (4000) \$62,522.60 (5000) \$431,497.28 ASES \$504,376.47

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Contract with outside agencies to provide social/emotional support for students and families.

Family Services Agency (FSA), CALM and CADA have provided counseling services to individual students, student groups and family consultation at all K-12 school sites through a combination of MediCal, Title I and Supplementary Concentration Funds. Counselors collaborate with SST Teams, provide feedback to site administrators, are available for staff consultation and training, and monitor student progress on school-based counseling needs. Students and families with higher-level social/emotional needs are referred to therapists in the local community.

(5000) \$50,000 School Based Medi-Cal Program \$50,000

(5000) \$69,984 School Based Medi-Cal Program \$69,984

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the number of district nurses and health clerks beyond the required amount 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.</p>	<p>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 will participate in self-assessment for wellness using assessment tool developed by District's Wellness Committee during the 2019-2020 school year.</p>	<p>(1000) \$209,111            (2000) \$287,962            (3000) \$179,108            Supplemental and Concentration \$676,181</p>	<p>(1000) \$222,923.55            (2000) \$353,684.88            (3000) \$196,014.21            Supplemental and Concentration \$773,372.45</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 action is principally directed towards EL, FY and LI students.</p>	<p>Professional development opportunities have been provided by behavior specialists, school psychologists, FSA and three targeted visits from Actum Clinical and Behavioral Services to provide targeted small group and staff training. The training provided was not available, due to scheduling, to all staff desiring this training. Students with social emotional needs and autism constitute 19.5% of students with disabilities in LUSD.</p>	<p>(1000) \$12,000  (2000) \$12,500  (3000) \$5,500  (5000) \$42,300  R6500  Special Education \$72,300</p> <p>(1000) \$7,000  (3000) \$1,500  Title II \$8,500</p>	<p>(5000) \$6,302 Special Education \$6,302</p> <p>(1000) \$2,744.07  (3000) \$792.00  Title II \$3,536.07</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Three full-time behavioral specialists now serve the District's K-12 school sites. The behavior specialists are assigned to a few individual student IEP's as service providers for behavior services. The behavior specialists are integral members of each LUSD special day class program. These include TLP classes, the RISE program, ATP and traditional special day classes for mild/moderate and moderate/severe students. The behavioral specialists now conduct Functional Behavior Assessments (FBA's) for all students in these programs that require intensive ABA and/or a positive behavior support plan. The behavior</p>	<p>(1000) \$306,309  (3000) \$79,107  Supplemental and Concentration \$385,416</p>	<p>(1000) \$311,533.40  (3000) \$90,488.97  (5000) \$451.88  Supplemental and Concentration \$402,474.25</p>

specialists train paraprofessionals in these programs through weekly time in each SDC classroom and in student-specific programs. The behavior specialists have conducted professional development sessions three times this year for our paraprofessionals and certificated staff on ABA, data collection with fidelity, and responding to challenging behaviors.

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>	<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. As a result, students and families were connected with the site and any service that was needed.</p>	<p>(2000) \$389,178 (3000) \$228,673 Supplemental and Concentration \$617,851</p>	<p>(2000) \$416,130.03 (3000) \$204,085.98 Supplemental and Concentration \$620,216.01</p>

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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</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</p>	<p>(2000) \$263,057 (3000) \$31,172 Supplemental and Concentration \$294,229</p>	<p>(2000) \$251,218.77 (3000) \$46,721.27 Supplemental and Concentration \$297,940.04</p>

help students cross the street at key locations and help develop the skills to cross streets safely at all times.

helped students cross the street at key locations and helped students develop the skills to cross streets safely at all times. This action helped to provide safety to students on school grounds and while they crossed the street.

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 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.</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 to work with Cabrillo High School, Maple High School 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.</p>	<p>(5000) \$257,850 Supplemental and Concentration \$257,850</p>	<p>(5000) \$202,664.68 Supplemental and Concentration \$202,664.68</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to improve the level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution with the addition of</p>	<p>Continued to improve level of LUSD facility maintenance and cleanliness by monitoring custodial staff distribution. As a result, LUSD</p>	<p>(2000) \$459,878 (3000) \$250,730 Supplemental and Concentration \$710,608</p>	<p>(2000) \$580,346.12 (3000) \$267,402.50 Supplemental and Concentration \$847,748.62</p>

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.

facilities are maintained and cleaned with an Overall Facility Rating of "good" on the Dashboard Local Indicator.

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Continued to improve LUSD grounds maintenance with 5 grounds employees. This has resulted in grounds being better maintained.	(2000) \$213,715 (3000) \$112,847 Supplemental and Concentration \$326,562	(2000) \$243,506.59 (3000) \$100,025.36 Supplemental and Concentration \$343,531.95

### 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. As a result, LUSD facilities are maintained and cleaned with an overall facility rating of "good."	None	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.

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 an increase in suspension rate of 0.6% on the Dashboard and a 0.3% increase in chronic absenteeism with a status of "maintained" on Dashboard evidence of the need to build upon the work done with the Multi-Tiered System of Support (MTSS) grant. Action 1

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

## Goal 4

Action Planned	Actual	Explanation of material difference	
7	676,180.67	773,372.45	Projected salaries were higher than anticipated.
9	385,416.00	402,474.25	Projected salaries were higher than anticipated.
12	257,850.00	202,664.68	Projected salaries were lower than anticipated.
13	710,608.00	847,748.62	Projected salaries were higher than anticipated.
14	326,562.00	343,531.95	Projected salaries were higher 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.

## Modifications or Additions to Actions and Services

- Additional sites will begin training and implementation of PBIS. Action 1
- Provide safe and educationally enriching alternative for children during non-school hours through the Boys & Girls Club that will serve all students in LUSD. Action 16

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

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 2018 through May 2019. 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 11, 2019 Public Hearing on the LCAP, the LCAP Budget Overview for Parents, LCFF and budget review.

**Parent Groups** -LUSD provided parents with the California School Parent/Healthy Kids Survey. This survey included an additional section of questions in order to help the District make decisions regarding the LCAP. Round table discussions were held with DELAC members to review and provide input on the actions in the LCAP. DELAC members went back to school sites that have over 35 English learners with an active ELAC and met with the group for input.

**LCAP Stakeholder Input and Feedback Survey** – LUSD included in the California School Parent/Healthy Kids Survey custom questions that solicited input. The survey was linked to the District website in order for community input.

**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.

**District Staff** – District staff was represented on the District LCAP Committee as noted above. A California School Staff Survey was given to staff which included LCAP survey questions in order to receive input on the impact of LCAP action items. Principal's Forum provided principals with the opportunity to give input from the perspective of their individual site needs based on input from the various site leadership groups on their site.

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 14, 2019. A Public Hearing on the LCAP was held on June 11, 2019. The School Board adopted the LCAP on June 25, 2019.

## 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 including tutoring, peer tutoring and mentoring programs.
- Music and art instruction at the elementary level.
- District-wide Multi-Tiered Interventions
- Additional college career & technical support
- Additional technology support in order to provide 21st century skills
- Improve support for inexperienced teachers
- More workshops for parents
- Provide driver's training courses at the high school.
- Provide additional SAT boot camps to better prepare 11th graders to take the SAT test
- Fund one college registration fee for all 12th grade students

Recommendations that resulted in modification or deletions including the following:

- District-wide model of implementation in the area of positive behavior intervention supports (PBIS) as determined by the sites.
- Provide professional development with a focus on 21st century technology skills.
- Provide additional opportunities for students through SAT Bootcamps 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:

- Music and art enrichment
- Three Teacher Support Providers (TSP) to support inexperienced classroom teachers in elementary, secondary and special education classrooms





# 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 60.9 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 14 points below proficient within the performance category of "Low." LUSD recognizes that the progress of English learners has been very slow in the District. Current English learners declined 12.4 points in ELA and 14.5 points in Math as measured by SBAC.

## 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 13% met or exceed on SBAC on Dashboard	40.95% met or exceed on SBAC or 7 point increase on Dashboard 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 17% met or exceed on SBAC or 7 points increase on Dashboard	48.98% met or exceed on SBAC or 7 point increase on Dashboard 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 8% met or exceed on SBAC on Dashboard	26.25% met or exceed on SBAC or 7 point increase on Dashboard 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 12% met or exceed on SBAC 7 point increase on Dashboard	28.57% met or exceed on SBAC or 7 point increase on Dashboard 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%	66.64%
Improve EAP Math College and Career Readiness	25%	26.25%	27.56%	58.22%
Improve A-G requirement course completion rate	24.8%	26%	27.30%	83.07%
Improve AP pass rate	Incorrect data on baseline - should be 51.70%	53%	55%	62.2%
Improve AP course enrollment rate	25.55%	26.83%	28.17%	29.58%
Improve CTE enrollment rate	53.42%	56.09%	58.89%	70.68%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Intervention/remedial course enrollment rate	19.96%	18.96%	18.01%	7.87%
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			30% of students will receive a Level 4 on ELPAC
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%. School Plans for Student Achievement have been approved by SSC and 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	\$1,150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$657,814.96 (4000) \$1,158,301 (5000) \$331,783 (6000) \$20,000	(1000) \$231,402 (2000) \$317,665 (3000) \$170,051 (4000) \$395,409 (5000) \$385,473	(1000) \$180,325 (2000) \$311,713 (3000) \$168,959 (4000) \$213,982 (5000) \$250,021 (6000) \$25,000
Amount	\$1,196,125	\$1,361,023	\$1,182,880
Source	Title I	Title I	Title I
Budget Reference	(1000-3000) \$553,227 (4000)\$ 324,233 (5000) \$278,665 (6000) \$40,000	(1000) \$336,218 (2000) \$261,747 (3000) \$187,518 (4000) \$256,539 (5000) \$319,001	(1000) \$182,739 (2000) \$216,642 (3000) \$148,448 (4000) \$220,055 (5000) \$414,996

**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

**2019-20 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, New Adoptions, science pilots 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. LUSD will address the critical need in mathematics with a plan to address varying degrees of change in pedagogy surrounding

SBAC data, additional professional development will occur in content areas of ELA/ELD and mathematics.

conceptual mathematics instruction at all levels in the District through evidence-based professional development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$101,143	\$125,000	\$109,605
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$101,143	(1000) \$25,000 (3000) \$6,000 (4000) \$10,000 (5000) \$84,000	(1000) \$25,000 (3000) \$4,913 (4000) \$15,000 (5000) \$64,692
Amount	\$220,000	\$125,000	\$189,650
Source	Title II	Title I	Title I
Budget Reference	(1000-3000) \$50,000 (5000) \$170,000	(1000) \$25,000 (3000) \$6,000 (4000) \$10,000 (5000) \$84,000	(1000) \$95,000 (3000) \$29,650 (5000) \$65,000
Amount		\$95,000	\$126,000
Source		Title II	Title II
Budget Reference		(1000) \$20,000 (3000) \$5,000 (4000) \$10,000 (5000) \$60,000	(1000) \$25,000 (2000) \$5,000 (3000) \$1,000 (4000) \$20,000 (5000) \$75,000

**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	\$95,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$140,000	(5000) \$96,000	(5000) \$95,000

**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

Unchanged 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 provide 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

Modified 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.

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

2019-20 Actions/Services

The decision has been made to eliminate the position of Math Coach during the 2019-2020. LUSD will continue to focus on the area of mathematics through site funds and through Goal 1, Action 2.

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.

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	None
Source	Other	Supplemental and Concentration	
Budget Reference	Ed Eff. Grant (1000-3000) \$325,000	(1000) \$426,566 (3000) \$116,232 (4000) \$15,000 (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)

**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)

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 including developing curriculum maps and formative assessments. 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 (3000) \$7,288	(1000) \$35,000 (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)

All Schools  
Specific 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

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

#### 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

#### 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.

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.

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	\$12,000
Source	Title III	Title III	Title III
Budget Reference	(1000-3000) \$10,000	(1000) \$9,000 (3000) \$2,600 (4000) \$5,000	(1000) \$11,000 (3000) \$1,000

**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)

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

**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

Unchanged 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 and for students completing AP courses to take the College Board Advanced Placement tests at no cost to them.

**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, 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.

**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, 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. SAT Bootcamps will be provided during August, after school and on Saturdays prior to the SAT testing to prepare students. Services are principally directed to EI, 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.

**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 (3000) \$850 (5000) \$80,000	(1000) \$1,700 (3000) \$300 (5000) \$83,000

### 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)

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: Elementary Schools  
Specific Grade Spans: 6th grade

### 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

In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not

2018-19 Actions/Services

In order to support equity in LUSD and knowing the LCFF unduplicated count and percentage of households that have not

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.

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.

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$290,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$300,000	(5000) \$300,000	(1000) \$17,000 (3000) \$3,000 (5000) \$270,000

**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)

[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

Unchanged 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 (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	\$4,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$8,500	(5000) \$8,500	(5000) \$4,900
Amount	\$8,500	\$8,500	\$4,900
Source	Title I	Title I	Title I
Budget Reference	(5000) \$8,500	(5000) \$8,500	(5000) \$4,900

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

[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

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**

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.

**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 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

**2019-20 Actions/Services**

With the pilot of new NGSS aligned curriculum, LUSD will provide time for each comprehensive high school and each middle school to collaborate during District-wide Professional Development Days.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$140,000	None
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	(4000) \$115,000	(1000) \$20,000 (3000) \$5,000 (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

2018-19 Actions/Services

Purchase a device management system (MDM) to manage mobile devices, with the capability of deploying apps for

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.

professional development, student enrichment, special education instruction and apps for EL development.

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	\$19,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$18,990	(5000) \$18,990	(5000) \$19,000

**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

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 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.

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.

Continue ongoing support to the co-teaching sites with 3 hours a month or 12 hours a semester release time for planning.

**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 (3000) \$1,500	(1000) \$7,500 (3000) \$1,500
Amount	\$80,000	\$38,920	\$38,920
Source	Special Education	Special Education	Supplemental and Concentration
Budget Reference	R 6500 (1000-3000) \$19,000 (5000) \$61,000	R6500 (1000) \$18,270 (3000) \$650 (5000) \$20,000	(1000) \$18,270 (3000) \$650 (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)

**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: 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 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.

**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 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

**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 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.

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	Lottery
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)

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

**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

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 teachers have a flexible schedule that provides smaller student-teacher ratio for more personalized instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$846,828	\$860,472
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$935,000 (4000) \$65,000	(1000) \$607,450 (3000) \$223,378 (4000) \$10,000 (5000) \$6,000	(1000) \$659,296 (3000) \$201,176
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, Vandenberg Middle School, Cabrillo 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

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

**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..

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,386	\$25,000	\$6,207
Source	Title III	Title III	Title III
Budget Reference	(1000-3000) \$120,386 (4000) \$3,000 (5000) \$65,000	(5000) \$25,000	R4201 (5000) \$6,207
Amount			\$10,000
Source			Title III
Budget Reference			R4203 (5000) \$10,000
Amount			\$15,000
Source			Title II
Budget Reference			(5000) \$15,000

### 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)

**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: La Canada, VMS, LVMS, LHS, CHS , Maple
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**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

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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). Continue AVID ADL training for District director. Provide Summer Institute to all AVID sites. (2 teachers per site at CHS, LHS, LVMS, VMS, Maple and La Canada).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$145,664	\$315,213	\$409,761
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$80,000 (4000) \$5,000 (5000) \$35,000	(1000) \$217,918 (3000) \$57,295 (5000) \$40,000	(1000) \$282,661 (3000) \$91,000 (5000) \$36,000

Amount		\$36,000	
Source		Title I	
Budget Reference		(5000) \$36,000	

## 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)

[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, Maple

## Actions/Services

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

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

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

Modified Action

### 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

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

Modified Action

### 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



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

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

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	Supplemental and Concentration
Budget Reference	(1000-3000) \$35,000	(2000) \$42,363 (3000) \$5,637	(2000) \$29,008 (3000) \$4,967 (5000) \$14,025

# 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	\$22,091
Source	Title I	Title I	Title I
Budget Reference	(1000-3000) \$20,420 (4000) \$4,828 (5000) \$1,000	(2000) \$4,551 (3000) \$1,229 (4000) \$15,298 (5000) \$786	(2000) \$7,401 (3000) \$2,168 (4000) \$8,449 (5000) \$4072

**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	\$30,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(5000) \$30,550	(5000) \$30,550	(5000) \$30,500

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**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
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**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
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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.
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**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:

<p><b>Students to be Served:</b> (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> (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> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**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	\$377,151
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$352,833 (4000) \$2,308 (5000) \$5,000	(2000) \$257,060 (3000) \$160,609 (4000) \$2,500 (5000) \$2,000	(2000) \$243,786 (3000) \$133,365

Amount	\$26,258	\$31,660	\$25,943
Source	Title I	Title I	Title I
Budget Reference	(1000-3000) \$18,950 (4000) \$2,308 (5000) \$5,000	(2000) \$16,408 (3000) \$10,252 (4000) \$2,500 (5000) \$2,500	(2000) \$16,041 (3000) \$9,902
Amount			\$4,795
Source			Title III
Budget Reference			R4201 (4000) \$4000 (5000) \$795

### 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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 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.

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 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.

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 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	\$151,538
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$111,242	(2000) \$116,373 (3000) \$50,781	(2000) \$101,632 (3000) \$49,906

Amount	\$20,101	\$23,284	\$22,981
Source	Title I	Title I	Title I
Budget Reference	(2000-3000) \$20,101	(2000) 16,271 (3000) \$7,013	(2000) \$15,775 (3000) \$7,206

### 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	\$32,886
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$45,892	(2000) \$22,913 (3000) \$9,163	(2000) \$23,232 (3000) \$9,654

### 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  
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)

[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

Modified Action

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

Unchanged 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,

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.

resource allocation, progress monitoring, access and equity.

**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)

[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: Hapgood, Fillmore, Ruth

**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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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.

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 (4000) \$15,000	(1000) \$32,730 (2000) \$4,951 (3000) \$10,498 (4000) \$7,816	(1000) \$32,730 (2000) \$4,951 (3000) \$10,498 (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)

[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: Schools with over 35 EL students

**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
Leadership and parental involvement training will be offered to DELAC members.	Leadership and parental involvement training will be offered to DELAC members.	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	\$1,000
Source	Base	Title III	Title III
Budget Reference	(1000-3000) \$2,000 (4000) \$500	(2000) \$1,500 (3000) \$500 (4000) \$500	(2000) \$596 (3000) \$175 (4000) \$229

**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 students whose primary language is other than English to assist them in the development of English reading, writing, speaking and listening competencies. The ESL classes focus on teaching these 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 (4000) \$20,000	(1000) \$112,610 (2000) \$27,385 (3000) \$53,072 (4000) \$65,329	(1000) \$112,610 (2000) \$27,385 (3000) \$53,072 (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)

**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

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

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

Unchanged Action

Modified Action

**2017-18 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.

**2018-19 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.

**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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	(4000) \$5,000	(2000) \$1,500 (3000) \$500 (4000) \$3,000	(4000) \$2,000

# 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

Unchanged 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> (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> (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> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p><b>Location(s):</b> (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>
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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	\$97,000
Source		Title I	Supplemental and Concentration
Budget Reference	Teacher Eff. Grant (5000) \$50,000	(5000) \$35,000	(5000) \$97,000
Amount			
Budget Reference			

**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 Foster Youth Low Income	LEA-wide	All Schools
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**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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

[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
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**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
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2017-18 Actions/Services

LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).

2018-19 Actions/Services

LUSD will cover costs of District teachers in year 1 and year 2 of SBCEO's Teacher Induction Program (TIP).

2019-20 Actions/Services

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	\$264,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$134, 600 (5000) \$115,400	(5000) \$137,500	(1000) \$140,500 (3000) \$26,500 (5000) \$97,000

**Action 5**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

		New Action
		<p>Hire three Teacher Support Providers (TSP) to support inexperienced classroom teachers in assisting with full implementation of Common Core State Standards, District core instructional program and the California Standards for Teaching Profession in order to eliminate any disparity that results from low-income and minority students being taught by inexperienced teachers. The TSPs will assist inexperienced teachers in building interactive classroom environments that support all learners and serve as a resource in identifying appropriate instructional strategies and interventions to improve student achievement for all students, including students with diverse learning needs. One TSP will work with elementary teachers, one with secondary and the third TSP will work with special education teachers.</p>

**Budgeted Expenditures**

Amount			\$295,000
Source			Supplemental and Concentration
Budget Reference			(1000) \$204,500 (3000) \$90,500

# 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

Specific Schools: LVMS, VMS, La Honda, Fillmore, Ruth, Crestview, Miguelito, Los Berros, La Canada, Hapgood

### 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

Increase opportunities on a site by site basis focused on the implementation of Positive Behavioral Intervention & Supports System, or PBIS as part of the Multi-Tiered System of Support (MTSS) using the PBIS Champion Model System as a framework for creating a comprehensive systems approach for the design and delivery of PBIS at LUSD schools. The framework provides criteria and how to steps for developing, implementing, monitoring and sustaining each level of the system in order to support our EL, FY, and LI students who are struggling with behavior, chronic absenteeism and school connectedness.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$15,100	\$31,000
Source	Base	MTSS	Title IV
Budget Reference	(5000) \$25,000	(1000) \$1,000 (3000) \$100 (4000) \$1,000 (5000) \$13,000	(5000) \$31,000
Amount			\$2,790
Source			MTSS
Budget Reference			(1000) \$533 (3000) \$87 (5000) \$2,170
Amount			\$100,000
Source			Title I
Budget Reference			(1000) \$30,000 (3000) \$6,000 (4000) \$14,000 (5000) \$50,000

## 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

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 chronic absenteeism through the LUSD Attendance Mediation Program, which includes letters to parents, classroom interventions, home visits, administrative meetings, and referrals to SARB.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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)

**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, Maple

**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 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:

**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)

Specific Schools: La Honda, La Canada, Hapgood, Fillmore

**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**

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.

**2018-19 Actions/Services**

The ASES programs at four LUSD elementary schools provide an opportunity to merge school reform strategies with 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.

**2019-20 Actions/Services**

The ASES programs at five LUSD elementary schools provide an opportunity to merge school reform strategies with 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	\$15,993
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(1000-3000) \$16,000	(1000) \$13,000 (3000) \$3,000	(1000) \$12,626 (3000) \$3,367
Amount	\$498,532	\$519,313	\$504,737
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 (4000) \$21,047.80 (5000) \$453,888	(1000) \$15,773 (3000) \$2,836 (4000) \$25,000 (5000) \$475,704	(1000) \$15,773 (3000) \$3,103 (4000) \$41,000 (5000) \$444,861

### 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)

[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**

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 beyond the required amount 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**

Continue the number of district nurses and health clerks beyond the required amount 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	\$891,918
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$767,312	(1000) \$209,111 (2000) \$287,962 (3000) \$179,108	(1000) \$229,315 (2000) \$415,277 (3000) \$247,326

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

Students with Disabilities  
Specific Student Groups: SDC  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

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**

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.

**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 action is principally directed towards EL, FY and LI students.

**2019-20 Actions/Services**

Provide professional development opportunities one day a month for special education SDC teachers in both academics and behavior. With 69% unduplicated count, this 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	Supplemental and Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits (1000-3000) \$8,500 (5000) \$5,000 R6500	(1000) \$12,000 (2000) \$12,500 (3000) \$5,500 (5000) \$42,300 R6500	(1000) \$12,000 (2000) \$12,500 (3000) \$5,500 (5000) \$42,300
Amount	\$8,500	\$8,500	
Source	Title II	Title II	
Budget Reference	(1000-3000) \$8,500	(1000) \$7,000 (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)

[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

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 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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$131,500	\$385,416	\$405,585
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
Budget Reference	(1000-3000) \$131,500	(1000) \$306,309 (3000) \$79,107	(1000) \$312,040 (3000) \$93,545

**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

Specific Schools: LHS, CHS, VMS, LVMS,  
Maple, BFCDS

**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	\$632,186
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$550,000	(2000) \$389,178 (3000) \$228,673	(2000) \$411,930 (3000) \$220,256

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools  
Specific Schools:

**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	\$444,588
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$294,679	(2000) \$263,057 (3000) \$31,172	(2000) \$351,302 (3000) \$93,286

## 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	\$903,650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	(2000-3000) \$541,399	(2000) \$459,878 (3000) \$250,730	(2000) \$600,856 (3000) \$302,794

**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)

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

Modified 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 grounds maintenance staff distribution with the addition of grounds maintenance 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	\$358,838
Source	Supplemental and Concentration	Supplemental and Concentration	Other
Budget Reference	(1000-3000) \$313,320	(2000) \$213,715 (3000) \$112,847	(2000) \$246,585 (3000) \$112,253 R8150

### 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))

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

2017-18 Actions/Services

LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades.

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

Unchanged Action

2018-19 Actions/Services

LUSD's Maintenance and Operations Department implement/monitor schedule of prioritized facility upgrades.

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

Unchanged Action

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

**Action 16**

[Add Students to be Served selection here] [Add Location(s) selection here]

**OR**

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Hapgood, La Canada, Fillmore, Miguelito, La Honda, Buena Vista, Los Berros, Crestview, Clarence Ruth
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**Actions/Services**

		New Action
		Provide an additional after school program through the Boys and Girls Club to be held at La Honda but serve all elementary schools within the District. The goal is principally directed to support local efforts to improve assistance to students who might be home alone and to broaden the base of support for education in a safe, constructive environment.

**Budgeted Expenditures**

Amount			\$80,000
Source			Supplemental and Concentration
Budget Reference			(5000) \$80,000



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

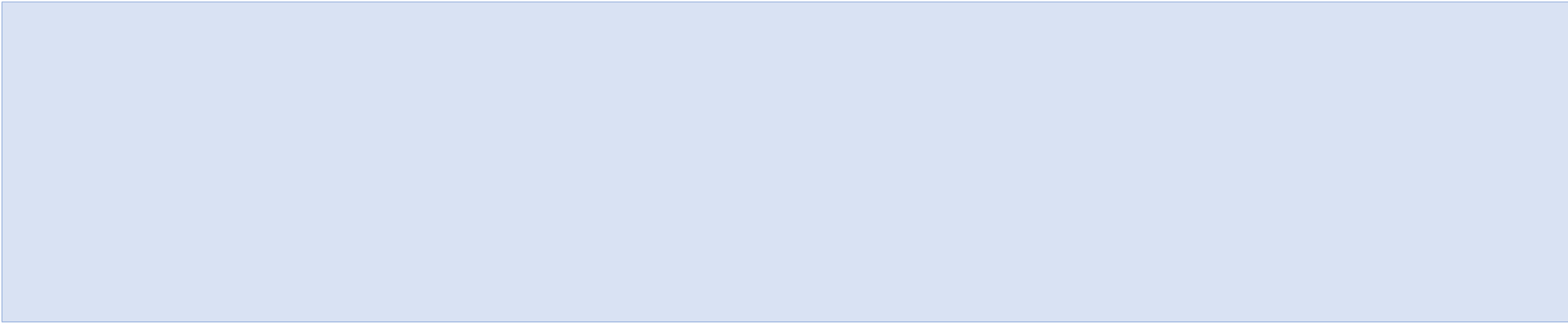
Percentage to Increase or Improve Services

\$

%

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).



# 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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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



## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources						

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types						

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources						

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
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\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					