LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SNOWLINE JOINT UNIFIED SCHOOL DISTRICT
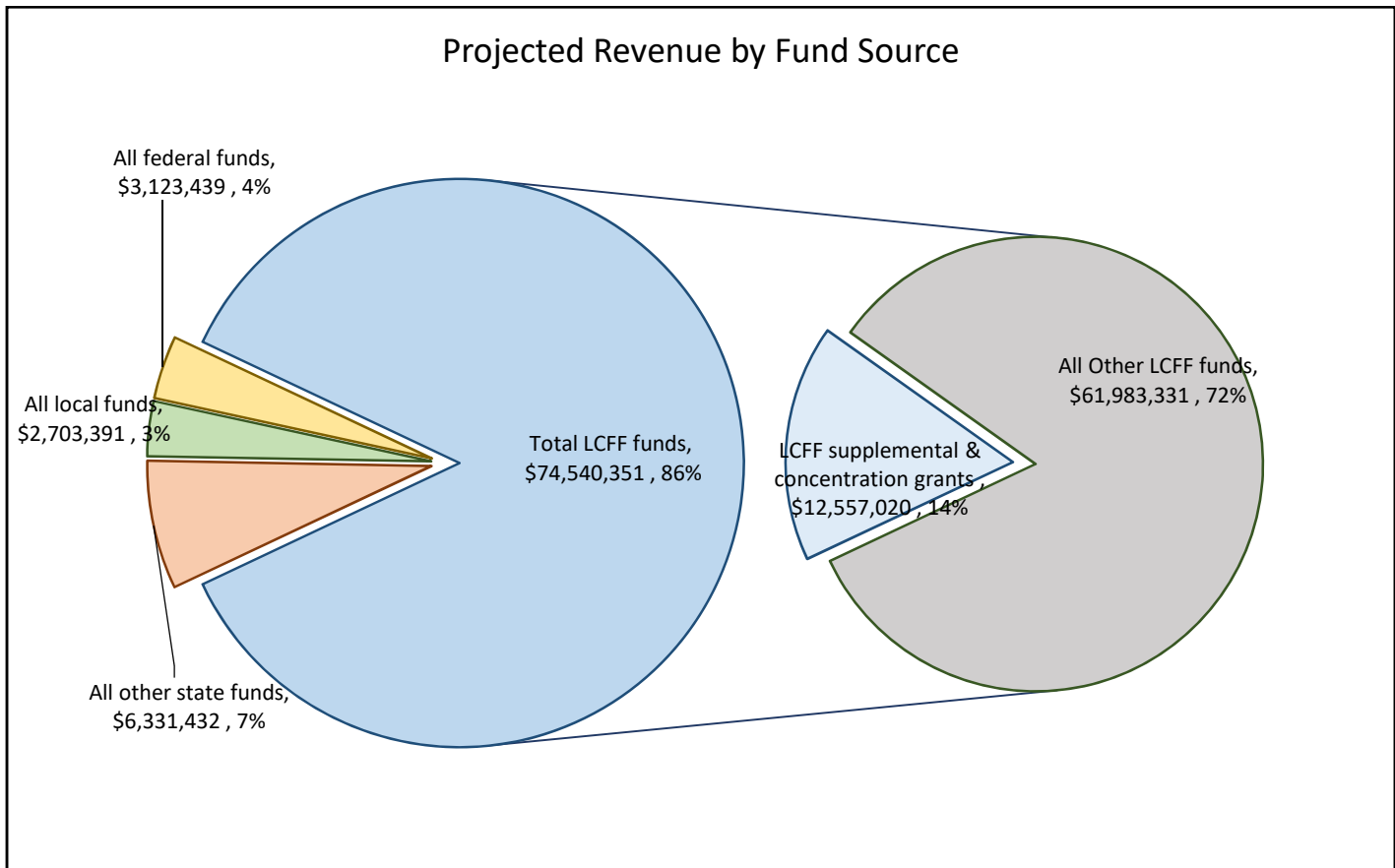
CDS Code: 36-73957

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: KAREN WINKLER 760-868-5817 EXT 10211 KAREN_WINKLER@SNOWLINES

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 2019-2020 LCAP Year

Projected Revenue by Fund Source

All federal funds, $3,123,439 , 4%

All local funds, $2,703,391 , 3%

Total LCFF funds, $74,540,351 , 86%

All other state funds, $6,331,432 , 7%

LCFF supplemental & concentration grants , $12,557,020 , 14%

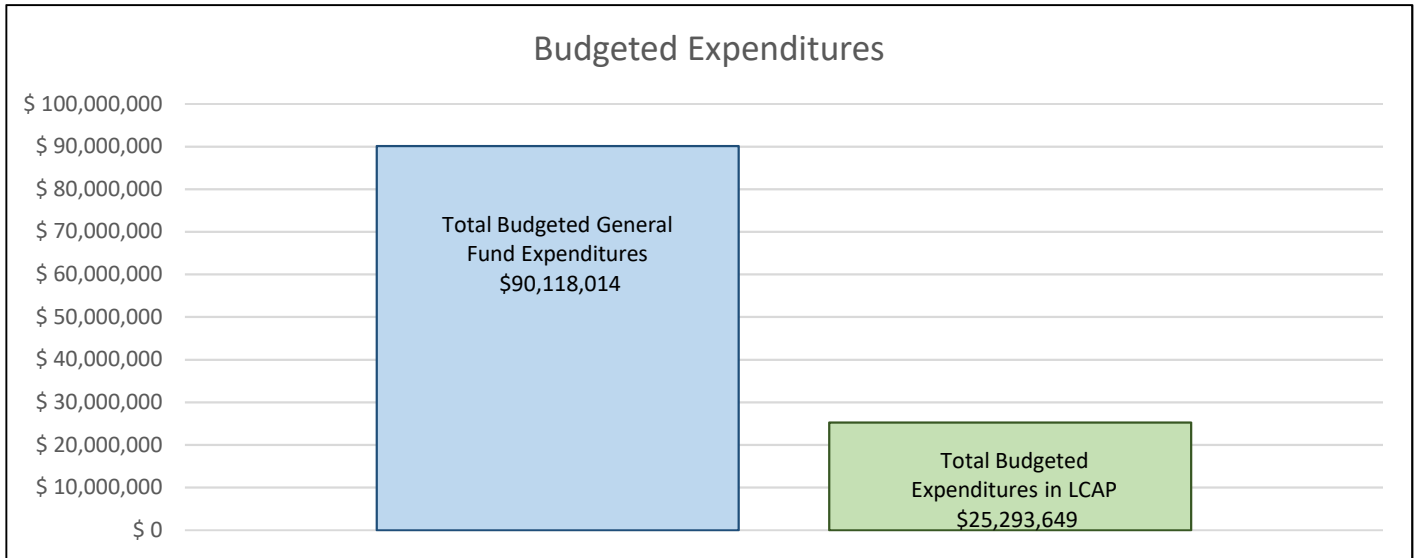All Other LCFF funds, $61,983,331 , 72%

This chart shows the total general purpose revenue SNOWLINE JOINT UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for SNOWLINE JOINT UNIFIED SCHOOL DISTRICT is $86,698,613.00, of which $74,540,351.00 is Local Control Funding Formula (LCFF), $6,331,432.00 is other state funds, $2,703,391.00 is local funds, and $3,123,439.00 is federal funds. Of the $74,540,351.00 in LCFF Funds, $12,557,020.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$90,118,014

Total Budgeted Expenditures in LCAP
$25,293,649

This chart provides a quick summary of how much SNOWLINE JOINT UNIFIED SCHOOL DISTRICT plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.
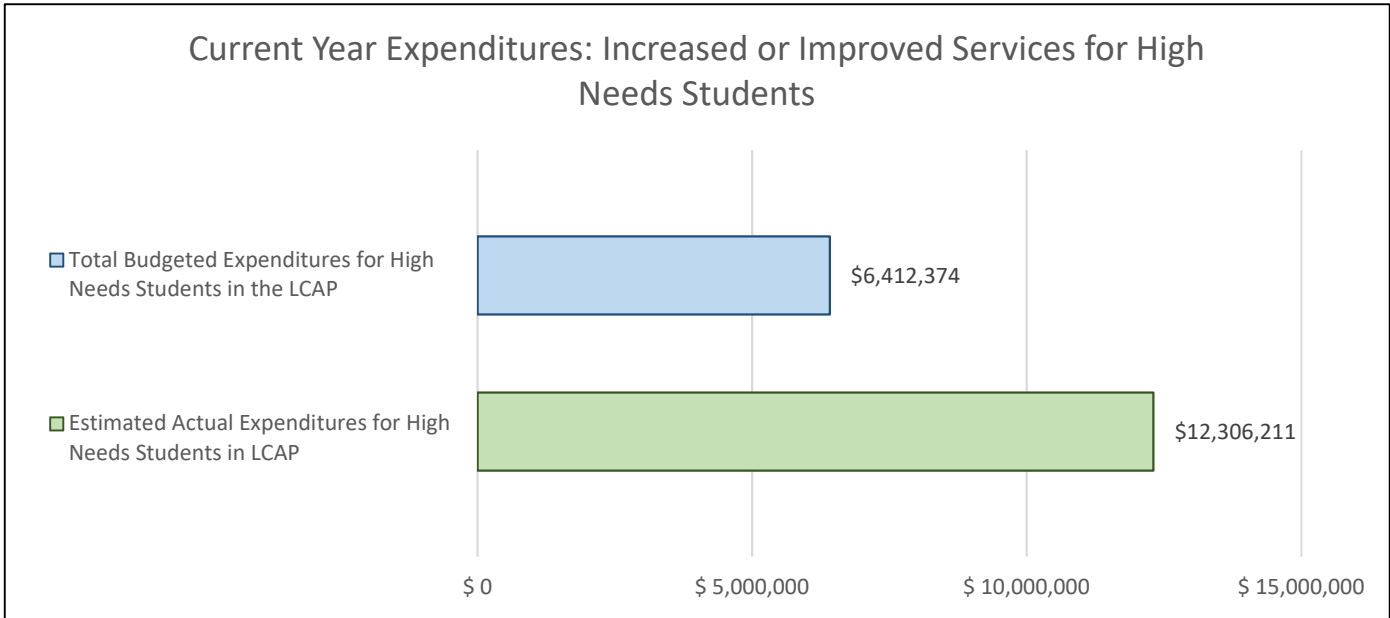
SNOWLINE JOINT UNIFIED SCHOOL DISTRICT plans to spend $90,118,014.00 for the 2019-2020 school year. Of that amount, $25,293,649.00 is tied to actions/services in the LCAP and $64,824,365.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, SNOWLINE JOINT UNIFIED SCHOOL DISTRICT is projecting it will receive $12,557,020.00 based on the enrollment of foster youth, English learner, and low-income students. SNOWLINE JOINT 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, SNOWLINE JOINT UNIFIED SCHOOL DISTRICT plans to spend $16,855,160.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$6,412,374
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$12,306,211

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000

This chart compares what SNOWLINE JOINT 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 SNOWLINE JOINT 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 2018-2019, SNOWLINE JOINT UNIFIED SCHOOL DISTRICT's LCAP budgeted $6,412,374.00 for planned actions to increase or improve services for high needs students. SNOWLINE JOINT UNIFIED SCHOOL DISTRICT estimates that it will actually spend $12,306,211.00 for actions to increase or improve services for high needs students in 2018-2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Snowline Joint Unified School District	Ryan Holman, Ed.D. Superintendent	ryan_holman@snowlineschools.com (760) 868-5817 ext. 10112

2017-20 Plan Summary

The Story

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

Snowline Joint Unified School District came into existence in 1982 and encompasses the communities of Wrightwood, Phelan, Piñon Hills, Baldy Mesa, Oak Hills, West Cajon Valley, and portions of Victorville. The unification combined the Wrightwood School District and Phelan School District, and acquired Serrano High School and Chaparral Continuation High School from the Victor Valley Union High School District. Eight schools have opened since unification: three K-5 elementary schools; one K-8 school of choice; two 6-8 middle schools; one K-12 virtual learning school, and one 7-12 community day school. Today, the district includes five elementary schools, a K-8 school of choice, two middle schools, a comprehensive high school, school, three non-traditional schools (continuation, modified online, and community day), and one adult school.

In 1982, Snowline had an enrollment of 1,589 students in grades K-12 and currently hosts a student population of 7,439 students in grades TK-12. The district offers state preschool programs at all of the elementary and K-8 campuses. Three of the district's elementary schools and the two middle schools have been recognized by the state as California Distinguished Schools.

Snowline has a high level of diversity, which truly enhances the educational experiences of its students. Race/ethnicity is as follows: African American 4.9%, American Indian or Alaska Native 0.5%, Asian 1.3%, Filipino 0.4%, Hispanic or Latino 49.4%, Pacific Islander 0.3%, White 34.3%, Two or More Races 1.0%, Not Reported 7.8%. Additionally, the student body includes 68.1% Socioeconomically Disadvantaged, 10.4% English Learners, 1.7% Foster Youth, and 13.7% Special Education.

Considered by many as a rural school district, Snowline JUSD and its respective campuses are looked upon as the hubs of the communities in they serve. The district prides itself in creating strong partnerships with all stakeholders, including students, families, and community members, knowing that by doing so, more powerful outcomes will occur for its students. Continuous improvement is critical when it comes to offering the very best for Snowline students. This is a very competitive era in regards to families having more say in where they choose to have their children educated. In turn, we have to become the best at getting better so that we continue to earn the confidence and trust of our students and families when it comes to meeting and exceeding their educational needs.

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LCAP Highlights

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

Snowline narrowed its focus in efforts to attain more significant gains in critical areas of need. The two biggest targets were attendance and school climate. Working under the premise of what gets focused on gets done, an all hands approach was implemented and proved effective when it came to achieving noticeable improvement.

As will be referenced later in the document, improved attendance and decreased chronic absenteeism came to fruition as a result of very intentional strategies addressing the same. The same can be said about school climate. Both objectives fall under LCAP Goal 2, but have implications in LCAP Goals 1 and 3 as well.

Of course, being that Snowline is an educational institution, a great deal of work was facilitated in the area of student learning, including instructional alignment, assessment, and textbook adoptions, which directly support LCAP Goals 1 and 4.

Review of Performance

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

Greatest Progress

Improvement of attendance and school climate represented high-value targets in the district's work during the 2018-19 school year. A significant decrease in chronic absenteeism, 17.7% to 11%, resulted from a committed and intentional effort, which included all schools and stakeholders. Monthly Saturday Academies have been implemented at every school site and have contributed to close to 5,000 recovered absences. Additionally, work in the area of Positive Behavior Interventions and Supports (PBIS) included a kindness campaign that reaped many positive outcomes and will continue to gain momentum in the coming year and beyond. Efforts to increase student voice and promote connectivity have never been stronger.

Instructional alignment was also a major area of focus across the grade levels. It is not uncommon for school districts to experience an implementation dip after adopting new curriculum. However, this was not the case with Snowline's English Language Arts/English Language Development (ELA/ELD) curriculum, in which the overall performance level on the California Assessment of Student Performance and Progress (CAASPP) was maintained from 2016-17 to the subsequent school year. Student Groups: English Learners (4.4 point increase), Hispanic (3.7 point increase, and Two or More Races (18.9 point increase) saw the greatest gains on the ELA CAASPP. In addition to the summative assessment, all students in grades 3-8 and 11 participated in the SBAC ELA Interim Assessment Block (IAB), which is a highly accurate indicator for the former.

The reclassification of EL students continued to increase, as evidenced by the 29% reclassification rate during the 2018-19 school year. The graduation rate increased to 90.6%. In regards to unduplicated students, Homeless (91.7%) and Socioeconomically Disadvantaged (90.1%) student groups were on par with the district average. In regards to the Dashboard's College/Career Indicator, English Learners (20.6% prepared) increased by 5.6%. The greatest improvement in Suspension Rate occurred within the African American student group, in which the percentage of students, who were suspended at least once, decreased by 3.6%.

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

Greatest Needs

This past school year, Snowline received the status of Differentiated Assistance, which provided the opportunity to focus on student groups that need the greatest level of support. These include Foster Youth, Homeless, Students with Disabilities, African American, and American Indian or Alaska Native. The identified needs are in the areas of Chronic Absenteeism, Suspension Rate, College/Career, English Language Arts, and Mathematics.

On the 2017-18 Dashboard, Snowline was "orange" (17.7%) in Chronic Absenteeism, "Orange" (5.5%) in Suspension Rate, "Green" (41.8% prepared) in College/Career, "Orange" (17.1 points below standard) in English Language Arts, and "Orange" (43.6 points below standard) in Mathematics. The following student groups have been identified under Differentiated Assistance for the entire district:

Foster Youth: Chronic Absenteeism = "Red" (29.9%); Homeless: Chronic Absenteeism = "Red" (38.1%), Suspension Rate = "Red" (12.2%); Students with Disabilities: Chronic Absenteeism = "Red" (22.6%), College/Career = "Red" (2.9% prepared), English Language Arts = "Red" (109.4 points below standard), Mathematics = "Red" (147 points below standard); African American: Chronic Absenteeism = "Red" (24.1%), English Language Arts = "Orange" (57.9 points below standard), Mathematics = "Red" (98.3 points below standard); American Indian or Alaska Native: Chronic Absenteeism = "Red" (23.3%), Suspension Rate = "Red" (11.1%)

In addition to addressing the areas of growth identified under Differentiated Assistance, Snowline also needs to support Chaparral High School, identified under Comprehensive Support and Improvement (CSI), as well as Quail Valley Middle School and Vista Verde Elementary School, both identified under Additional Targeted Support and Improvement (ATSI). This needs to occur by not only shoring up our efforts in Response to Intervention (RTI), but more importantly, by improving Best First Instruction (BFI) in every school and classroom across the district. Every school site will be participating in a Comprehensive Needs Assessment (CNA) in efforts to identify specific needs and performance challenges, determine their root causes, and set priorities for future action.

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

Performance Gaps

Students with Disabilities (Red), Hispanic (Orange), Homeless (Orange) and Socioeconomically Disadvantaged (Orange) are all two or three performance levels below All Students (Green) under the College/Career indicator. A professional development plan is in process that will focus on the previously mentioned Best First Instruction (BFI), which will result in increased Level 3 "Standard Met" or higher scores on the Smarter Balanced Summative Assessments. Additionally, Serrano High School will be evaluating their Career Technical Education (CTE) pathways and figure out ways to increase their completion rates for same, which includes at least minimal grade requirements for capstone courses. Lastly, Snowline will be implementing a Dual Enrollment program, which will also have a positive impact on the College/Career indicator.

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.

Chaparral High 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.

The Student Learning and Support Services (SLSS) department supported Chaparral High School in facilitating a comprehensive needs assessment that identified instructional areas that can be intensified so that student academic outcomes will be improved on the CAASPP as well as other assessments. The Assistant Superintendent of Student Learning and Support Services, principal, assistant principal, and two teachers were directly involved in this process. The school has collaborated with stakeholder groups, including the school site council (SSC) and school leadership team, throughout the CSI process and will continue to do so moving forward. Chaparral was identified as a CSI school based on low academic performance on the CAASPP in both English Language Arts and mathematics. In the former, 66% of eleventh grade students were below standard in writing. In math, 97.59% were below standard in the area of concepts and procedures. In addition to state assessment data, the following was also analyzed and evaluated: graduation rate, college/career readiness, suspension rate, student focus group feedback. The findings revealed that students clearly need significant academic and social support much earlier than they are receiving it. In other words, they are remaining at the comprehensive high school for too long and are experiencing critical achievement gaps that are detrimental when it comes to reaching academic proficiency. There are also a significant number of environmental and social risk factors that contribute to learning deficits that need to be addressed.

The School Site Council has discussed and approved specific expenditures pertaining to the CSI process. Additionally, our district's Community Cabinet will be informed of progress and offer input. Meetings with the CTE/Non-Traditional School Team have provided an effective forum for discussion and the generating of ideas. The aforementioned stakeholder groups have been instrumental in designing a plan that will address program deficiencies and strengthen instructional practices and support in a way that will improve student outcomes

Administrators and teachers will receive Kagan training in efforts to improve teaching capacity as well as offer educators a rich pool of instructional structures that will engage students, increase opportunities to respond, and provide meaningful feedback. This decision correlates directly to student deficits identified during the comprehensive needs assessment. It is clear to Chaparral and district stakeholders that a lack of engagement, motivation, and connectedness has manifested into low performance among its students over a number of years. A vast majority of Chaparral's students have not been academically successful throughout most of their public education experience. Kagan structures are research-based and proven to engage students in a positive way that raises interest/motivation and increases personal accountability and ownership for learning.

No obvious resource inequities were identified in specific student groups due to statistically insignificant numbers. Hispanic/Latino, which was the largest student group in assessment cycle, outperformed other student groups in ELA.

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.

Weekly meetings will occur between the Non-Traditional School (NTS) principal and the Assistant Superintendent of Student Learning and Support Services to discuss the progress of the CSI plan and agree on any necessary adjustments to the same. Significant time will be spent discussing student performance in the core academic areas, especially evidence-based writing as it pertains to close reading performance tasks.

Site and applicable support personnel will schedule time for an ongoing needs assessment using the 4R process, which includes the following components: Research, Recall, Reflect, Respond.

Formative and interim assessment data will be collected and evaluated consistently so that it can inform instructional practices and highlight critical areas where additional support and practice will benefit students. Criterion-referenced tests will also be part of the assessment suite and will provide greater insight into individual student progress toward mastery and in turn help make appropriate adjustments to instruction so that learning will be enhanced.

Additionally, staff will meet with students in one-on-one settings in efforts to council and support them with their learning progress. The small student to staff ratio will help to maximize progress monitoring. During the 2019-20 school year, a social worker will be on staff to help monitor and support students and their academic efforts.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will engage in reading, writing, and speaking grounded in evidence in all disciplines and learning environments (students will use evidence to support all of their claims when they are reading, writing and speaking in all disciplines) to ensure high levels of learning through a guaranteed and viable curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities: Board Goal #1

Annual Measureable Outcomes

Expected	Actual
UC/CSU A-G Completion Rate Baseline: 37.18% Expected 2018-19: 40.18%	45.0%
CAASPP ELA Scores: Points Above/Below Minimum Level of Proficiency Baseline: -18.1% Expected 2018-19: N/A	N/A The two previous years, we have decided to go with the combined percentage of "Met" and "Exceeded" instead of "Points Above/Below Minimum Level of Proficiency". See last two metrics in this table.
CAASPP Math Scores: Points Above/Below Minimum Level of Proficiency Baseline: -40.3 Expected 2018-19:N/A	N/A The two previous years, we have decided to go with the combined percentage of "Met" and "Exceeded" instead of "Points Above/Below Minimum Level of Proficiency". See last two metrics in this table.
DIBELS – Core Support Baseline: 33.0% Expected 2018-19: 39.0%	29.0%
EAP Scores – ELA	56.0%

Expected	Actual
Baseline: 57.0% Expected 2018-19: 70%	
EAP Scores – Math Baseline: 36.0% Expected 2018-19: 40.0%	29.0%
English Learner Proficiency Rate Baseline: 62.4% (CELDT) Expected 2018-19: 66.0%	24.4%
English Learner Reclassification Rate Baseline: 24.6% Expected 2018-19: 25.5%	29.0%
Graduation Rate Baseline: 92.5% Expected 2018-19: 93.5%	90.6%
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – ELA/ELD Baseline: 3 (Initial Implementation) Expected 2018-19: 4	4 (Full Implementation)
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – Mathematics Baseline: 2 (Beginning Development) Expected 2018-19: 3	3 (Initial Implementation)

Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – Science Baseline: 2 Expected 2018-19: 3	2 (Beginning Development)
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – History/Social Studies Baseline: 1 (Exploration & Research Phase) Expected 2018-19: 3	2 (Beginning Development)
Advanced Placement Test Scores – 3, 4, or 5 Baseline: 64.03% Expected 2018-19: 70.0%	68.5%

Expected	Actual
Advanced Placement Enrollment – 1 or More Baseline: 17.68% Expected 2018-19: 25.0%	10.0% (219 students)
CAASPP ELA (grades 3-8) Met or Exceeded Baseline: 43.79% Expected 2018-19: 46.0%	43.79%
CAASPP Math (grades 3-8) Met or Exceeded Baseline: 33.4% Expected 2018-19: 38.0%	33.46%

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 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing support for teachers in the area of reading foundational skills in grades TK-12. This will be a key component in regards to building a district-wide comprehensive literacy action plan as well as ensuring that the most effective diagnostic assessments are being used.	The new ELA/ELD adoption materials offered resources and strategies that reinforced foundational reading skills. In grades K-5, DIBELS continued to be used to assess these skills and identify specific areas in need of remediation. Information regarding DIBELS 8 has been disseminated in preparation for a 2019-20 rollout. The latter will expand to the middle school grades as well. Reduced class size in grades K-12.	**1,253,136.85** LCFF TITLE I TITLE II 15-16 ONE TIME MONEY College Readiness Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	**3,695,621.18** **LCFF** **TITLE I** **TITLE II** **TITLE III** **TITLE IV** **15-16 One Time Money** **College Readiness** **(Cert) Salaries** **(Class)Salaries** **Benefits** **Books and Supplies** **Services/Operating Expenses** **Equipment**

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Also part of the literacy action plan, teachers in grades 3-12 will be provided ongoing support with close reading, and evidence-based writing and speaking strategies in all content areas. CAASPP interim assessment block (IAB) data will be used to measure student performance levels as well as gauge effectiveness of instruction in ELA.	Once again, resources and strategies for close reading, writing, and speaking instruction are found throughout the new ELA/ELD curriculum. All students in grades 3-8 and 11 participated in the CAASPP ELA interim assessment block. Teachers utilized the data in identifying student needs and adjusted their instruction appropriately. Reduced Class size in K-12.	**1,253,137.85** LCFF TITLE I TITLE II TITLE III 15-16 ONE TIME MONEY Teacher (Cert.) Salaries Classified Salaries Benefits Books and supplies Services/Operating Expenses Equipment	**3,677,064.58** LCFF TITLE 1 TITLE II TITLE III TITLE IV 15-16 One Time Money (Cert) Salaries (Class) Salaries Benefits Books and supplies Services/Operating Expenses Equipment

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand to include all other content areas beyond English, mathematics, science, and social studies and align the essential standards, mastery levels, and common student outcomes to support the four core content areas.	In addition to the essential standards identified for ELA and math, essential standards and accompanying assessments were also developed for history/social science. This work is still in progress and will improve with the implementation of new curriculum at middle and high school levels.	**304,623.30**LCFF LCFF TITLE II Teacher (Certificated Salaries) Benefits Books and Supplies Services/Operating Equipment	**295,376.36** LCFF TITLE **I** TITLE II 15-16 One Time Money (Cert) Salaries Books and supplies Services/Operating Expenses

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing professional learning in evidence- based speaking and writing strategies, including effective feedback strategies and supported throughout the year in the PLCs at school sites.	Collaboration within PLCs occurred around the topics of evidence-based speaking and writing. Teachers focused on this with students in efforts to help them improve when it comes to responding with textual evidence when prompted to do so. Reduced Class size grades K-12.	**1,395,216.65** LCFF TITLE I TITLE II 15-16 ONE TIME MONEY Teacher (Certificated Salaries) Classified Salaries Benefits Books and Supplies Services/Operating Equipment	**3,786,089.43** LCFF TITLE 1 TITLE II (Cert) Salaries (Class) Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin collaborative discussions, which address the need of building a TK-12 district-wide writing plan, as another component of the overall literacy action plan.	This did not happen this year due to lack of time and other instructional commitments. However, the writing components included in the new ELA adoptions seem to be providing a consistent foundation for writing across the district from which to build on.	**113,157.10** LCFF TITLE I Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenses	**84,491.41** LCFF TITLE 1 (Cert) Salaries Books and Supplies Services/Operating Expenses

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop and implement common assessments based on essential standards for math in grades TK-12.	This is currently happening in grades TK-8 and is in the preliminary stages at the high school level. CAASPP mathematics IABs were administered to students in grades 3-5. Grades 6-8 and 11 will participate in the math IABs in 2019-20.	**715,344.80** LCFF TITLE I TITLE II Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Service/Operating Expenses	**416,314.91** LCFF TITLE 1 TITLE II TITLE IV (Cert) Salaries (Class) Salaries Benefits Books and Supplies Service/Operating Expenses

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular professional learning sessions in the New Teacher Academy to ensure that new teachers are introduced to and eventually master the actions and services supporting LCAP Goal #1.	The New Teachers Academy offered a number of powerful learning opportunities for attendees, including Universal Design Learning (UDL) as a way of providing best first instruction and ensuring access to all students.	**211,152.10** LCFF Teacher (certificated) Salary Benefits Books and Supplies	**209,110.92** LCFF TITLE 1 (Cert) Salaries Benefits Books and Supplies Service/Operating Expenses

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct up to four formal Hanover Research projects that will evaluate program effectiveness and result in modifications and changes that will positively impact student outcomes.	Snowline completed three Hanover Research projects, the most recent being an LCAP survey. The others focused on current school schedules, transportation, and chronic absenteeism. The partnership with Hanover Research will be renewed for the 2019-20 school year.	**111,587.30** LCFF TITLE I Teacher (Cert.) Salaries Benefits Services/Operating Expenses	**114,417.57** LCFF TITLE 1 (Cert) Salaries Benefits Services/Operating Expenses

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.

Collaboration with both administrators and teachers and a commitment to the PLC process continue to drive Snowline's work. Student Learning and Support Services hosted and facilitated a great deal of the former in the Staff Development Center.

There was no implementation dip, regarding the CAASPP, after the first year of implementing the new ELA/ELD adopted curriculum. The training and support received by teachers was effective in familiarizing them with the materials and helped them to successfully navigate the same.

The Assessment System Task Force continued to provide input and guidance regarding interim assessments as well as develop assessment plan proposals moving forward. All grade levels 3-8 and 11 participated in the ELA CAASPP Interim Assessment Blocks (IAB).

A curriculum adoption process was facilitated for history/social science in grades 6-12 and mathematics in grades TK-8. Additionally, an Honors Math 8 course was implemented at the middle schools in efforts to better prepare eighth grade students for the rigors of Honors Geometry and Honors Algebra I at the high school.

A team of middle school science teachers reviewed potential NGSS materials and selected the ones they deemed best to be part of the adoption piloting process in 2019-20. Elementary and high school teachers participated in the NGSS Transition Team meetings, but will not begin the adoption screening process until the coming school year.

The New Teacher Academy continued to be a excellent platform for learning. Both beginning and veteran teachers, new to the district, received quality training that directly supported LCAP Goals 1 and 2.

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

Increased buy-in and ownership occurred on a number of fronts regarding the aforementioned actions/services. The ELA IABs were closely calibrated to the CAASPP summative assessments, evidenced by the close correlation in the overall student performance data between the two. Although there's more work to do, teachers have begun to use the IAB data as means to shore up instructional efforts and ultimately improve student performance.

Two schools in the district were identified for Additional Targeted Support and Improvement (ATSI), while one was identified for Comprehensive Support and Improvement (CSI). Specific student group data was analyzed in the ATSI schools, while larger systems were evaluated in the CSI school. All three schools will participate in a comprehensive needs assessment that will support the development of effective School Plans for Student Achievement (SPSA) focused on tangible improvement goals for 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All classified and certified staff member salaries increased by 2.5% ongoing, along with a 2.05% one time and a longevity increase through the negotiation process. Reduced class size for grades K-12.

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.

2018-19 marked the second year in which the English Language Proficiency Assessment for California (ELPAC) was administered to English Learners. Snowline is still coming to terms with the implications the assessment has regarding reclassification. It is anticipated that upcoming state recommendations pertaining to the latter and the dashboard indicator for English proficiency going live in 2019-20 will add clarity and direction moving forward. Overall, our actions/services under Goal 1 were implemented during the school year. However, the plan to develop a district-wide literacy plan is on hold as fidelity increases in using the newly adopted ELA/ELD curriculum.

Goal 2

A prosocial learning environment that meets students' needs—social, emotional, and academic—will exist on every school site and in every classroom. Expectations will be clearly articulated with opportunities to respond, praise statements shared, and corrective feedback given as needed, creating consistent, predictable, positive, safe, and nurturing learning conditions for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Board Goal #1

Annual Measureable Outcomes

Expected	Actual
Attendance Rate Baseline: 93.71% Expected 2018-19: 95.0%	93.7%
Cal-SCHLS Survey – School Climate Index for Middle Schools Baseline: 374 Expected 2018-19: 400	N/A (discontinued) We have decided to utilize the Hanover LCAP Survey data in lieu of the Cal-SCHLS Survey, being that there is quite a bit of redundancy.
Cal-SCHLS Survey – School Climate Index for High Schools Baseline: 324 Expected 2018-19: 350	N/A (discontinued) We have decided to utilize the Hanover LCAP Survey data in lieu of the Cal-SCHLS Survey, being that there is quite a bit of redundancy.

	Expected	Actual
Graduation Rate	Baseline: 92.5% Expected 2018-19: 93.5%	90.6%
Dropout Rate – High School	Baseline: 8.8% Expected 2018-19: 6.0%	1.5%
Dropout Rate – Middle School	Baseline: 0.16% Expected 2018-19: 0.00%	0.0%
Suspension Rate	Baseline: 5.3% Expected 2018-19: 4.3%	5.5%
Expulsion Rate	Baseline: 0.54% Expected 2018-19: 0.25%	0.3%
Tiered Fidelity Inventory: Tier 1 – School Sites	Baseline: 76.67% Expected 2018-19: 97%	86.5%
Hanover – Overall, I am satisfied with the customer service I have experienced in Snowline JUSD.	Baseline: All: 68% Parents: 74% Staff: 82% Students: 64%	

Expected 2018-19: All: 70% Parents: 76% Staff: 84% Students: 66%	All: 64.0% Parents: 67.0% Staff: 85.0% Students: 60.0%
Hanover – When I walk in this school, I feel welcome. Baseline: All: 63% Parents: 69% Staff: 87% Students: 59%Expecte 2018-19: All: 65% Parents: 71% Staff: 89% Students: 61%	All: 61.0% Parents: 67.0% Staff: 87.0% Students: 56.0%

Actions / Services

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

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing training and support to site PBIS teams around the implementation of PBIS in all classrooms to ensure consistency of Tier 1 implementation with fidelity. The training will be based on the Classroom Ecology Checklist and the Midwest PBIS Classroom Management Practices.	Progress is being made in regards to classroom practices and evaluation. Ongoing efforts in this area are essential, being that the quality of Tier 1 implementation will have both positive and negative implications on upper tier systems. The Tier 1 coaches came together five times during the school year for collaboration, evaluation, assessment data analysis, and learning. Reduced Class size grades K-12.	**2,699,865.16** LCFF Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	**5,601,539.28** LCFF Title II (Cert) Salaries (Class) Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Through the use of the Midwest PBIS Tier 2 Team Workbook and at least three professional learning opportunities, provide each COST/Tier 2 team with the tools, resources, and best practices to implement effective Tier 2 supports and guide progress monitoring of effectiveness.	This past school year marked the first time that Snowline hosted PBIS upper tier forums. The emphasis was on learning about interventions and support that could help students who are not successful within the Tier 1 framework. There were many opportunities to collaborate and learn from each other. Four upper tier forums were held in 2018-19.	**1,280,176.90** LCFF Teacher (certificated) Salary Classified Salaries Benefits Services/Operating Expenses	**1,321,109.05** LCFF Title II (Cert) Salaries (Class) Salaries Benefits Services/Operating Expenses

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue participation in essential PBIS professional learning opportunities to increase the effectiveness of PBIS school and district leaders. Potential professional learning offerings will include regional, state, and national PBIS conferences and trainings.	Snowline sent a team of seven members of its Positive Behavior Leadership Team (PBLT) to the PBIS National Conference in Chicago, Illinois. Administrators and coaches from across the district participated in two separate professional learning sessions that were sponsored by the San Bernardino County Superintendent of Schools (SBCSS). Additionally, Dr. Jessica Swain-Bradway visited the district twice in the spring to provide feedback, recommendations, and professional learning to the teachers and administrators.	**21,640.70** LCFF Teacher Salary (Cert.) Benefits Books and Supplies Service/Operating Expenses	**69,468.74** LCFF Title I (Cert) Salaries Benefits Service/Operating Expenses

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School site PLCs will work with PBIS Coaches to receive PBIS in the Classroom training, with specific emphasis on Jessica Swain-Bradway's work that emphasizes a three-point focus: (1) opportunities to respond (OTRs); (2) praise statements; and (3) corrective feedback.	Dr. Jessica Swain-Bradway made two visits to Snowline during the school year. She collaborated with teams at individual schools as well as with the district PBIS coaches, site administrators, and Positive Behavior Leadership Team (PBLT). Jessica reinforced the importance of strengthening the Tier 1 PBIS system, which includes classroom management practices.	**104,645.70**1. LCFF TITLE II Teacher Salary (Cert.) Benefits Services/Operating Expenses	**177,711.48** LCFF TITLE I TITLE II (Cert) Salaries Benefits Services/Operating Expenses

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support PBIS Coaches and other facilitators of the SWIS behavior data management system in the analysis and sharing of data with respective staff members to improve student success.	PBIS networking for coaches and administrators provided an excellent forum in which to analyze data and create action plans. Additionally, PBLT external coaches worked with individual school site administrators and their PBIS teams to do the same. SWIS support, in regards to using the platform, was provided on an as needed basis.	**143,786.50** LCFF TITLE I TITLE II Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	**186,500.35** LCFF TITLE I (Cert) Salaries (Class) Salaries Benefits Services/Operating Expenses

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize multiple measures such as SWIS, TFI, and other identified PBIS assessments to calibrate the fidelity of PBIS implementation at all schools in the district. Assist principals, PBIS Coaches, and site PBIS Teams in responding to the data, including the providing of classroom snapshots as evidence of implementation.	PBIS assessments are imbedded in Snowline's system and scheduled and performed consistently throughout the year. In addition to the traditional assessments offered, Snowline has implemented additional measures, such as the Classroom Ecology Checklist for both teacher self-evaluation and external observation.	**45,656.21** LCFF Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	**110,060.12** LCFF (Cert) Salaries (Class) Salaries Benefits Services/Operating Expenses

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide each COST with tools such as interventions and best practices to assist with the monitoring of effectiveness and creation of district-wide consistency of implementation.	Many of the strategies and tools provided to school COST teams were vetted through the PBIS Tier 1 and upper tier networks. Outside agencies, learning institutions, and experts were instrumental in obtaining both the former and latter.	**315,786.95** LCFF Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	**64,485.73** LCFF (Cert) Salaries Benefits Services/Operating Expenses

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a job description, hire for the positions, and implement the roles of two attendance specialists whose duties would focus on increasing attendance percentages across the district. Develop a plan to address and reduce chronic absenteeism. Implement additional feedback mechanisms to monitor progress and identify individuals in need of support to include 1-on-1 interventions and district- wide professional development as identified by Snowline JUSD school and district climate superstars.	Two attendance specialists were hired for the 2018-19 school year and headquartered out of the Student Intervention and Attendance office. They were instrumental in the district's work of increasing student attendance and reducing chronic absenteeism. Their jurisdictions were divided geographically, with one specialist working on the east side of the district, while the other supported the west side. The personal home visits and support provided to families was well-received overall and responded to positively. To date, they have completed over 1,500 home and telephone conferences with families.	**101,600.00** LCFF TITLE I AFTER SCHOOL PROGRAM 15-16 ONE TIME MONEY Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	**76,344.00** LCFF TITLE I (Cert) Salaries (Class) Salaries Benefits Services/Operating Expenses

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.

There was a significant push to provide more professional learning in the PBIS upper tier areas. Although upper tier support will continue to be offered, professional learning efforts will, for the most part, cover Tier 1 practices. The rationale for this is that if a stronger Tier 1 system is in place, the need for upper tier interventions will be diminished. That is not to say that the latter is not needed, but rather the number of students needing those interventions will be lower as a result of a better Tier 1 system.

Work in improving attendance and school/district climate gained great momentum and reaped positive outcomes. Snowline will continue to focus on these areas and adjust, as needed, to ensure a high level of effectiveness so that data will continue to trend upward, and most importantly, so that students benefit.

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

Many of the district's efforts have proven to be effective in regards to PBIS, attendance, and school climate. Data shows a reduction of suspensions and expulsions in many schools, increased attendance in a vast majority of schools, and a positive approval rating among schools overall. Professional learning could be improved by finding ways to expand PBIS training beyond administrators and coaches so that teachers and staff, who do not attend the networking sessions, gain access to the concepts and skills being taught. A continued focus on Tier 1 practices should increase the fidelity of Snowline's PBIS system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All classified and certificated staff member salaries increased by 2.5% ongoing, along with a 2.05% one time and a longevity increase through the negotiation process. Reduced class size grades K-12.

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.

For the second year, two metrics, taken from the Hanover LCAP report, were included to measure customer service and welcoming environments. The CAL-SCHLS survey was eliminated as a metric due to the fact that much of the data that it provides is redundant to what is acquired through the Hanover LCAP survey.

Goal 3

Establish Community Cabinet, district, and site stakeholder groups as consistent points of connection that facilitate services, resources, and support to empower our school communities and the Snowline community at large to meet the community-generated outcomes and goals.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 6

Local Priorities: Board Goal #2

Annual Measureable Outcomes

Expected	Actual
Community Cabinet Survey Baseline: 0% Expected 2018-19: 75% satisfaction rate	2018-19: 93.3% satisfaction rate by Community Cabinet

English Learner Reclassification Rate
 	
        Baseline: 24.6%
 	
      Expected 2018-19:
 	
         25.5%
	29%

LCAP Process Program Evaluation Results from Hanover Research – Parent Survey
 	
      Baseline: 0%
 	
      Expected 2018-19:
 	
      60% effectiveness rate
	2018-19: 71% effectiveness rate

Expected	Actual
Cal-SCHLS Survey – School Climate Index for Middle Schools – Parent Survey Component Baseline: 374 Expected 2018-19: 400	N/A (discontinued)
Cal-SCHLS Survey – School Climate Index for High Schools – Parent Survey Component Baseline: 324 Expected 2018-19: 350	N/A (discontinued)
CAASPP ELA Scores: Points Above/Below Minimum Level of Proficiency Baseline: -18.1 Expected 2018-19: N/A	N/A
CAASPP Math Scores: Points Above/Below Minimum Level of Proficiency Baseline: -40.3 Expected 2018-19: N/A	N/A
Participation Rate in DELAC Baseline: Average of 8 attendees per meeting Expected 2018-19: Average of 20 attendees per meeting	2018-19: 19.25 attendees per meeting
Participation Rate in ELAC Baseline: Average of 10 attendees per meeting Expected 2018-19: Average of 20 attendees per meeting	2018-19: 19.25 attendees per meeting
Participation Rate in PAC Baseline: Average of 12 attendees per meeting Expected 2018-19: Average of 20 attendees per meeting	2018-19: 10.0 attendees per meeting
Hanover – Overall, I am satisfied with the customer service I have experienced in Snowline JUSD. Baseline: All: 68% Parents: 74% Staff: 82%	All: 64.0% Parents: 67.0% Staff: 85.0% Students: 60.0%

Students: 64% Expected 2018-19: All: 70% Parents: 76% Staff: 84% Students: 66%	
Hanover – When I walk in this school, I feel welcome. Baseline: All: 63% Parents: 69% Staff: 87% Students: 59%Expecte2 018-19: All: 65% Parents: 71% Staff: 89% Students: 61%	All: 61.0% Parents: 67.0% Staff: 87.0% Students: 56.0%
CAASPP ELA (grades 3-8) Met or Exceeded Baseline: 43.79% Expected 2018-19: 46%	43.79%
CAASPP Math (grades 3-8) Met or Exceeded Baseline: 33.41% Expected 2018-19: 38%	33.46%

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 3.1

Planned Actions/Services	Actual Actions/Service	Budgeted Expenditures	Estimated Actual Expenditures
Continue to conduct monthly Community Cabinet meetings to facilitate work around the San Bernardino County Cradle to Career effort by engaging stakeholders in providing support for the betterment of our school communities.	Twelve (12) monthly Community Cabinet meetings were conducted. Attendees included local and regional leaders from various support agencies. Efforts directed at assisting low-income and homeless students and their families by providing regular access to free food, implementing teaching community garden for children, making available ongoing wellness training to all residents, supporting healthy food options at the Phelan Farmers Market, and purchasing infrastructure enhancements for the High Desert Keepers to clean illegal dumping in district boundaries were accomplished.	**54,387.71** LCFF Teacher (Cert.) Salaries Benefits Services/Operating Expenses	**35,839.50** LCFF (Cert) Salaries Benefits Services/Operating Expenses

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain the DELAC to coordinate consistency of efforts across all district sites and assist site ELACs in providing support to schools to improve student achievement. Combine efforts to include ELPAC duties.	Four DELAC meetings were conducted in 2018-19. The locations of the meetings were in three different places (Vista Verde ES, Phelan ES, and the central office) to promote increased participation. Attendance increased from approximately 17 per meeting in 2017-18 to more than 19 per meeting in 2018-19. As was done in the prior school year, duties of the ELPAC were combined with the DELAC so as to eliminate the need for multiple meetings that were similar and to produce better attendance.	**31,326.60** LCFF Teacher (Cert.) Salaries Benefits Services/Operating Expenses	**35,045.47** LCFF TITLE III (Cert) Salaries Benefits Services/Operating Expenses

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Include department and school leaders in PAC meetings to assist with the alignment of the LCAP with department and school plans.	A formal PAC was formed and convened for one meeting in the second semester. District leaders joined 10 parents from all schools throughout Snowline JUSD for the meeting. Some parents represented multiple schools given that they had children enrolled in different sites. LCAP survey results for 2018-19 were reviewed, with school climate strategies and an anti-bullying program implementation plan addressed.	**1,170,610.00** LCFF CTE INCENTIVE FUNDS Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses	**1,084,992.72** LCFF TITLE I TITLE III CTE INCENTIVE (Cert) Salaries (Class) Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a communication and marketing plan to include professional learning around best practices and targeted training of site and district leaders. Changes will include an improved website, increased social media presence, and assistance from the Community Cabinet regarding greater reach to stakeholders.	The communication and marketing plan furthered the aforementioned outcomes and addressed new strategies to better communicate with stakeholders and market the Snowline JUSD brand. Use of new and improved communication platforms (text, phone) increased reach. Advertisements on various social media platforms improved messaging and increased followership. Outreach to new housing developments improved retention of students. Continued work with the Snowline Community Cabinet provided marketing opportunities at numerous community events that contributed to increased satisfaction rates.	**84,946.60** LCFF Classified Salaries Benefits Books and Supplies	**69,884.63** LCFF (Class) Salaries Benefits Books and Supplies Services/Operating Expenses

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess the performance of the role of a district public relations employee whose duties would encompass the effective marketing of all efforts throughout the district, make changes to the job description as necessary, and continue to implement.	Performance of the role was outstanding. Data show improvements in reach, followership, and positive perceptions. Despite a change in personnel related to the position, it will remain as planned for the coming year.	**87,906.50** LCFF Classified Salaries Benefits Books and Supplies Services/Operating Supplies	**68,804.00** LCFF (Class) Salaries Benefits

<u>Analysis</u>

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.

With all of the actions/services being implemented as planned, more progress toward the achievement of the articulated goal was made in 2018-19. Ongoing implementation of the part-time Director of Marketing and Public Relations allowed for even higher levels of stakeholder connectedness as compared to 2017-18. The use of an informal marketing plan with weekly meetings between the Director of Marketing and Public Relations and Superintendent created greater alignment with messaging on all communication fronts. The formation and utilization of the Snowline JUSD PAC was essential to the success of the development of our bully-prevention program (Expect Respect) and school climate improvements for 2019-20. DELAC participation increased from the prior year and led to better outcomes of family engagement and student outcomes (reclassification and Seal of Biliteracy). Snowline Community Cabinet work continued to evolve away from school-based work to community-wide service, but the emphasis on supporting low-income and homeless families had a significant impact on the well-being of students in those subgroups.

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

Snowline JUSD satisfaction and effectiveness rates among all stakeholders continue to show increases as measured by our LCAP survey and other independent measures. Feedback from numerous sources have validated the positive impact of the Director of Marketing and Public Relations position, with stakeholder connectivity measures improved in many ways. EL parents' appreciation for the expanded DELAC opportunities have grown, resulting in more participation, collaboration, and sharing of best practices with the intent of improving EL student achievement. A redesign of the Community Cabinet meetings has created a more action-oriented approach that is better informed by the various community leaders and organizations. While a deeper connection to the San Bernardino County Cradle to Career effort is gradually occurring, more grant-based resources are getting in the hands of community-based programs that positively support our students and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional materials overall were reduced along with other operating expenses; mainly in CTE. All classified and certificated staff member salaries increased by 2.5% ongoing, along with a 2.05% one time and a longevity increase through the negotiation process.

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

The third LCAP goal emphasized the importance of our stakeholder feedback efforts and system-wide marketing to promote increased student enrollment. While an adherence to this goal and the associated actions and services was made more purposeful through the district-wide commitment of going deeper in an attempt to become more masterful in our efforts, slight modifications were made to the actions and services in 3.3 and 3.4 that had a positive impact. The initiation of the PAC (3.4) and its use to inform our school climate work ended the school year with an adopted bully prevention program (Expect Respect) that will be used at all schools in 2019-20. The parents in the PAC played an important role in the program determination and development of the implementation plan. The formal communication plan (3.4) was supported by weekly planning meetings and monthly Snowline JUSD Board of Trustee reports that produced better results relative to strategic planning, district-wide alignment, and monitoring of results.

Two metrics in Goal 3 were changed for the 2018-19 school year. The Cal-SCHLS Survey – School Climate Index for Middle Schools and High Schools were discontinued in favor of research-based school climate measures from Hanover Research that allow for student, parent, and staff feedback at the elementary school level in addition to the middle and high school levels.

Goal 4

Appropriately certified teachers utilizing standards-aligned and state-approved materials will facilitate learning in and on campuses that provide access to appropriate instructional settings.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities: Board Goal #1

Annual Measureable Outcomes

Expected	Actual
Assignment Monitoring & Review (AMR) Baseline: 100% Expected 2018-19: 100%	2018-19: 100%
CAASPP ELA (grades 3-8) Met or Exceeded Baseline 43.79% Expected 2018-19: 46%	43.79%
CAASPP Math (grades 3-8) Met or Exceeded Baseline: 33.41% Expected 2018-19: 38%	33.46%
EAP Scores – ELA Baseline: 57.0% Expected 2018-19: 70.0%	56.0%

EAP Scores – Math Baseline: 36.0% Expected 2018-19: 40.0%	29.0%
Cal-SCHLS Survey – Facilities Satisfaction Baseline: 88% Expected 2018-19: 92%	N/A (discontinued)
Williams Act Facilities Review	0

Baseline: 0 findings Expected 2018-19: 0	
Williams Act Instructional Materials Access Review Baseline: 100% access Expected 2018-19: 100%	100.0%

Actions / Services

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

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the annual staffing audit to be conducted collaboratively between the Human Resources Department and school sites.	The Human Resources Department completed the annual staffing audit with school site personnel.	**8,510.00** LCFF Classified Salaries	**8,842.00** LCFF (Class) Salaries Benefits

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate the identification, selection, and implementation of learning resources necessary for student success, including maintaining annual purchases of classroom technology to move closer to a 1-to-1 student-to-computer ratio and addressing the three core content areas (mathematics, science, and social students) without state-approved adoptions.	Technology continues to be a top priority in efforts to reach a 1-to-1 ratio of students-to-technology devices. A curriculum adoption process was facilitated for history/social science in grades 6-12 and mathematics in grades TK-8. Additionally, a team of middle school science teachers reviewed potential NGSS materials and selected the ones they deemed best to be part of the adoption piloting process in 2019-20. Additionally, Victor Valley College courses were offered on Serrano's campus to both current Snowline students and members of the community. The former benefited by being able to enhance their academic opportunities as well as earn college credit.	**2,517,504.00** LCFF LOTTERY REST. AND UNREST. TITLE II 15-16 ONE TIME MONEY Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses	**1,071,357.25** LCFF LOTTERY REST 15-16 ONE TIME $ (Cert) Salaries (Class) Salaries Benefits Books and Supplies Services/Operating Expenses

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilitate regular school facility walks through the Maintenance & Operations and Risk Management Departments in collaboration with site staff to monitor needs for student and staff success.	The Maintenance & Operations department conducted routine facility walkthroughs to identify safety issues, operational inefficiencies, and esthetic concerns. Work was prioritized and rendered in a timely manner.	**1,518,646.50** LCFF Classified Salaries Benefits Books and Supplies Services/Operating Expenses	**1,307,049.86** LCFF FND 14 (Class) Salaries Benefits Books and Supplies Services/Operating Expenses

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 portions of the actions/services were successfully implemented. This includes the adoption of instructional materials for a core content area (English/language arts/ELD) and the completion of the instructional materials decision-making process for content areas (mathematics and social studies).

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

All of the actions/services were effective at accomplishing LCAP Goal #4. This includes the one part of Action/Service 4.2 that addressed instructional materials adoptions. The adoption of English/language arts/ELD instructional materials that was postponed in 2017-18 was completed in 2018-19, getting high-quality resources in the hands of teachers and students and supporting implementation through district-wide professional development for all teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of the textbook adoption will take place in 19-20; therefore, a large expense in 18-19 for textbook adoption will be seen in the 19-20 year. All classified and certificated staff member salaries increased by 2.5% ongoing, along with a 2.05% one time and a longevity increase through the negotiation process.

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

No actions and services were changed in this LCAP goal, but a metric (Cal-SCHLS Survey - Facilities Satisfaction) was eliminated in favor of the Hanover Research LCAP Survey. Research-based school and district climate questions and the resultant measures were used in place of the previous metric.

Stakeholder Engagement

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?

During the 2018-19 school year, Snowline Joint Unified School District stakeholders (students, staff, parents/families, community members, EL, foster youth, and low income parents/families) were consulted in three primary ways as part of the LCAP planning process: (1) focus groups; (2) advisory group meetings; and (3) electronic and paper surveys. In almost all instances, the stakeholder engagement opportunities for the development of and feedback on the LCAP were replicated from the previous year to build a consistent process that stakeholders understand, appreciate, and engage in regularly. These opportunities provided information around school district performance and sought feedback regarding planning for the coming school year.

From October through May during the 2018-19 school year, 1,584 students in grades 4-12, 382 parents, and 15 community members were part of multiple focus group sessions that reflected on the current status of our educational efforts and sought feedback on priority areas for the 2019-20 LCAP. Survey opportunities were made available to all stakeholders at times and in formats consistent with the previous school year in an attempt to develop a district-wide culture of regular feedback and engagement around the LCAP. This amounted to 3,706 stakeholder responses, including 2,550 students, 814 parents, 328 staff members, and 14 community members.

The traditional design of stakeholder engagement in the review and development of the LCAP was changed two years ago to increase the number and types of stakeholders involved. Past practice had been that parent input was pursued through centralized meetings at night. Response was low, contributing to a void in sufficient parent feedback. Since the 2016-17 school year, going to our schools for established meetings allowed for more attendance and a greater willingness to share concerns and offer suggestions for improvement. This resulted in being part of School Site Council, Breakfast with the Principal, parent volunteer associations, and various other parent group meetings that allowed for authentic feedback on LCAP development.

The types of LCAP feedback meetings and other outreach efforts used during the 2017-18 school year were as follows:

1. Student focus groups (28 separate events) – There were 1,546 students in grades 4-12 from six schools (Serrano HS, Chaparral HS, Pinon Mesa MS, Quail Valley MS, The Heritage School, Pinon Hills ES, Vista Verde ES, and Wrightwood ES) who represented all significant subgroups and were randomly selected to participate in focus group sessions that addressed student needs as identified in the actions and services in the LCAP. Specific emphasis was placed on school climate assessment, feedback, and planning. Each event was a separate focus group session conducted between February 28, 2019 to May 23, 2019.

Serrano HS (12 sessions): 599 students
Chaparral HS (5): 61 students
Pinon Mesa MS (5): 233 students
Quail Valley MS (1): 45 students
The Heritage School (2): 249 students
Pinon Hills ES (1): 132 students
Vista Verde ES (1): 180 students
Wrightwood ES (1): 47 students

2. Superintendent's Student Advisory Council (2) – The annual events invited 50 students in grades 5-12 from all 12 Snowline JUSD sites to participate in two separate three-hour feedback sessions. The specific focus of both meetings was school climate. The first meeting addressed what effective school climate looks like, sounds like, and feels like. The second meeting addressed specific strategies staff members can implement to better support students and make them feel more cared for, respected, and as if they matter.

Meeting #1 - October 29, 2018
Meeting #2 - March 18, 2019

3. Site parent meetings (10) – There were 285 parents/guardians from 12 different schools who participated in LCAP review and needs assessment meetings that were held at the respective schools as extensions of various parent meetings. While all parents were invited to participate in the LCAP feedback sessions, site leaders were instructed to appropriately recruit representatives of the English Learner, foster youth, and socioeconomically disadvantaged subgroups. The presence of parents whose students were in the English Learner and socioeconomically disadvantaged subgroups was significant, with numerous conversations centered around meeting the needs of their students. Foster parents were not represented nearly as well, with only five individuals identifying themselves as such.

Pinon Mesa MS: 24 parents/guardians on October 30, 2018
Serrano HS: 15 parents/guardians on November 1, 2018
Heritage School: 40 parents/guardians on January 30, 2019
Chaparral HS: 2 parents/guardians on January 31, 2019
Eagle Summit CDS: 2 parents/guardians on January 31, 2019
Snowline Academy: 2 parents/guardians on January 31, 2019
Phelan ES: 21 parents/guardians on February 21, 2019
Quail Valley MS: 55 parents/guardians on February 27, 2019
Baldy Mesa ES: 27 parents/guardians on March 5, 2019
Wrightwood ES: 24 parents/guardians on March 22, 2019
Vista Verde ES: 57 parents/guardians on April 24, 2019
Pinon Hills ES: 16 parents/guardians on April 26, 2019

4. Leadership Council meetings (12) – All Leadership Council meetings held throughout the school year were conducted around the implementation, progress monitoring, revision, and development of our LCAP goals as well as the actions and services. District and site leaders from coordinators to cabinet level administrators and from assistant principals to principals provided ongoing feedback needed for the development of our LCAP.

August 13, 2018 (36 attendees)
September 10, 2018 (34)
October 1, 2018 (35)
November 5, 2018 (34)
December 3, 2018 (31)
January 14, 2019 (33)
February 4, 2019 (33)
February 25, 2019 (24)
March 11, 2019 (35)
March 25, 2019 (23)
April 8, 2019 (36)
May 13, 2019 (35)

5. LCAP surveys (4) – A scientifically-based LCAP survey from Hanover Research that was customized for each stakeholder group was used to retrieve feedback from students, staff, parents/guardians, and community members. Ten questions were added to the electronic survey that were focused on welcoming school and district

environments. The questions included in the survey were the same ones used during the 2018-19 school year to allow for comparisons in all areas. The window for stakeholders to access and complete the survey was March 25, 2019 to April 12, 2019.

Students (2,550 responses)
Parents/guardians (814)
Staff (328)
Community members (15)

6. Community Cabinet Meeting (1) – The Community Cabinet is made up of business, education, faith-based, government, healthcare, and other local leaders. The group meets monthly in an effort to facilitate services and other support to all community members residing within the Snowline JUSD's boundaries. At one of the monthly meetings, 15 attendees provided feedback on the development of the LCAP.

May 16, 2019

7. English Learner Parent Advisory Committee (ELPAC) meetings (5) – Four ELPAC meetings were conducted throughout the 2018-19 school year, with the work focused on determining and supporting the needs of all EL students in the LCAP. A total of 87 EL parents provided feedback needed to better serve our EL students.

September 19, 2018 (12 attendees)
October 10, 2018 (21)
December 19, 2018 (30)
February 6, 2019 (14)
April 24, 2019 (10)

8. Snowline JUSD Board of Trustees meetings (2) – The two mandatory board meetings for review and approval of the LCAP were conducted in June. No public comments were received during either of the two meetings.

June 11, 2019
June 25, 2019

Impact on LCAP and Annual Update

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

Collaborative sessions with Snowline Joint Unified School District stakeholders had significant impact on the development of the 2019-20 LCAP and the LCAP Federal Addendum. In all instances, the extensive feedback received from the aforementioned stakeholder groups positively impacted the LCAP work by continuing to increase the authenticity of feedback, the avenues by which input may be delivered, the amounts of feedback, and the levels of ownership in the process and outcomes. Students and parents/families especially appreciated the opportunities to share their feedback both verbally and through surveys. Staff members received multiple surveys and responded to them in large numbers. With other surveys being administered electronically throughout the school year, all stakeholder group have become accustomed to using the format to provide feedback.

Meeting stakeholders at their settings continues to be received well. Student focus groups were conducted during school hours and at the school times that caused the least amount of disruptions to the learning process. Parents and families continue to appreciate not having to attend separate LCAP meetings, instead preferring the design implemented in the 2016-17 school year that embeds LCAP discussions in established site meetings. "Survey fatigue" has been a concern given that three (PBIS, school schedules, LCAP) 15-minute, scientifically-based surveys from Hanover Research that are customized to meet our needs. Response rates were excellent and very few references were made about being surveyed too much. Such outcomes may be indicators that a culture of collaboration and engagement in the LCAP development process may be growing.

As a result of the continued increases in the amount of feedback and the authenticity of input, greater levels of ownership in the educational process seem to be developing across the entire Snowline JUSD learning community. Feedback from all stakeholder groups repeatedly referenced this outcome, with comments of appreciation and expectation for a collaborative process that acts as a partnership among students, staff, parents/guardians, and community members. This was seen most clearly among the many student focus groups. They truly valued being asked for feedback and sharing their voice in ways that will lead to positive change. Many asked for opportunities to provide input on issues beyond the scope of the LCAP feedback sessions. While all stakeholder groups appreciated being listened to, particularly those who regularly engage in the use of restorative circles and other process that provide opportunities to express their voice, students mentioned the need for more feedback opportunities on topics most important to them.

While all stakeholders continued to reference getting better at what we have been doing (depth over breadth), the two focus areas for 2019-20 (student attendance, school and district climate) were a direct result of feedback from all stakeholders. Focus group feedback sessions with students and parents made it clear that further developing schools and departments to be student-centered, relationship-focused, caring, kind, nurturing, and welcoming would promote overall student success. Staff member responses revealed that excellent student attendance is necessary for success now and into the future. Additionally, they articulated the importance of narrowing the number of initiatives and keeping our focus on mastering our most important work that has the greatest impact. This thinking resulted in school and district leaders connecting the LCAP Goal 2 work focused on PBIS implementation and the science of behavior with the LCAP Goal 1 work that is grounded in Kagan Structures and the science of learning for better alignment, messaging, and practices.

The continued commitment to depth over breadth as articulated by all stakeholder groups was made actionable in the carryover (once again) of the four LCAP goals and the development of similar, next step actions and services to help produce higher levels of mastery. Some of the actions and services around LCAP Goals 1 and 2 were aligned so that content and behavior are more likely to be taught in the same manner, ensuring higher levels of understanding and clarity of focus, consistency of implementation, and messaging of expectations, and attainment of desired outcomes.

The first LCAP goal and accompanying actions/services have been modified and refined over the past two years to create greater opportunities for student academic gains. Foundational reading skills, close reading, and evidence-based writing remain critical learning targets, while student engagement, opportunities to respond, and feedback will also be focused on in efforts to increase the level of student achievement.

The actions/services of LCAP Goal 2 have also been appropriately modified over the last two years to accelerate and improve school and district climate as well as increase the level of fidelity of PBIS practices across the district. Teachers will continue to be trained and supported in the area of classroom management practices, especially active supervision, encouraging appropriate behavior, student engagement, and opportunities to respond. The Snowline Positive Behavior Leadership Team (PBLT), which has representation from every school site, will continue to drive our PBIS work and provide adequate support for the same.

The feedback received for the third LCAP goal emphasized the importance of our stakeholder feedback efforts and system-wide marketing to promote increased student enrollment and greater understanding of improvement efforts in the areas of welcomeness, safety, bully prevention, and academics, and social-emotional support. The first, second, and fourth actions and services were modified to address the identified areas of improvement. Providing more information about the academic and social-emotional support available to students was an addition, as was the messaging of and engagement in the implementation of the new bully prevention program (3.1). Convening all ELPAC meetings in regional settings across the areas of the district is planned so as to promote higher levels of engagement (3.2). As feelings of welcomeness and safety are improved for students and parents/guardians district-wide, communications will be targeted to develop shared understanding and increased support for work (3.4).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students will engage in reading, writing, and speaking grounded in evidence in all disciplines and learning environments (students will use evidence to support all of their claims when they are reading, writing and speaking in all disciplines) to ensure high levels of learning through a guaranteed and viable curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities: Board Goal #1

Identified Need:

Continued growth around effective instructional practices through the use of the Professional Learning Community (PLC) process to incorporate the instructional shifts required by the implementation of the Common Core State Standards (CCSS). Goal 1 remains unchanged based on data collected through CAASPP Interim Assessment Block (IAB) data. In addition to the data, teacher and administrator input played a major factor in staying the course and continuing to go deeper in regards to CCSS instructional shifts. The new ELA/ELD adopted curriculum will continue to be a focal point in creating strong horizontal and vertical instructional alignment across the district. There will also need to be ongoing work and alignment in the subject areas of mathematics, science, and history/social science, that includes a heavy emphasis on literary skills (reading and writing).

Teacher training and support regarding textbook adoptions for mathematics (TK-8) and history/social science (6-12) will be critical during the 2019-20 school year in order to ensure that teachers have the capacity to utilize the new curriculum effectively. Additionally, Serrano High School science teachers will need support when it comes to developing a science sequence that aligns with NGSS and ensures that students learn all standards. Lastly, improvement is needed when it comes to increasing the number of students completing Career Technical Education (CTE) pathways, which includes increased recruitment and retention efforts by both teachers and administration.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
UC/CSU A-G Completion Rate	37.18%	38.18%	40.18%	46.0%
CAASPP ELA Scores: Points Above/Below Minimum Level of Proficiency	-18.1	-16.1	N/A	N/A
CAASPP Math Scores: Points Above/Below Minimum Level of Proficiency	-40.3	-36.3	N/A	N/A
DIBELS – Core Support	33.0%	36.0%	39.0%	30.0%
EAP Scores - ELA	57.0%	60.0%	70.0%	57.0%
EAP Scores - Math	36.0%	41.0%	40.0%	30.0%
English Learner Proficiency Rate	62.4% (CELDT)	64.0%	66.0%	26.0%
English Learner Reclassification Rate	24.6%	25.0%	25.5%	30.0%
Graduation Rate	92.5%	93.0%	93.5%	92.0%
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – ELA/ELD	3 (Initial Implementation)	4 (Full Implementation)	4	4
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – Mathematics	2 (Beginning Development)	3	3	3

Reflection Tool: Recently Adopted Academic Standards	2	3	3	2
and/or Curriculum Frameworks – Science				
Reflection Tool: Recently Adopted Academic Standards and/or Curriculum Frameworks – History/Social Studies	1 (Exploration & Research)	2	3	2
Advanced Placement Test Scores – 3, 4, or 5	64.03%	67.0%	70.0%	70.0%
Advanced Placement Enrollment – 1 or More	17.68%	22.0%	25.0%	11.0%
CAASPP ELA (grades 3-8) Met or Exceeded	43.79%	N/A	46.0%	45.0%
CAASPP Math (grades 3-8) Met or Exceeded	33.41%	N/A	38%	35%

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   1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-2018 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ongoing professional learning for teachers in reading foundations skills, including effective feedback strategies, grades TK-2 and expanding to include grades 3-5 and grades 6-12 (based on identified need) and supported throughout the year in PLCs at school sites. Professional training from the ELA/ELD adoption will be aligned with this effort through pullout opportunities at grades TK-12.	Provide ongoing support for teachers in the area of reading foundational skills in grades TK-12. This will be a key component in regards to building a district-wide comprehensive literacy action plan as well as ensuring that the most effective diagnostic assessments are being used	Through site, department, and grade level PLCs, focus on implementing the best first instruction strategies to build and improve strong literary skills in both reading and writing. DIBELS 8 will be rolled out in elementary and middle school, as an enhanced measure of reading fluency and comprehension.

Budgeted Expenditures

Year	2017-2018	2018-19	2019-20
Amount	848,641.05	1,253,136.85	3,526,340.40
Source	LCFF TITLE ONE TITLE II 5-16 ONE TIME MONEY	LCFF TITLE I TITLE II TITLE III 15-16 ONE TIME MONEY COLLEGE READINESS	LCFF TITLE I TITLE II TITLE III TITLE IV

Year	2017-18	2018-19	2019-20
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action   1.2

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

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

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ongoing professional learning for teachers in grades 3-12 in close reading strategies, including effective feedback strategies, for all subject areas and supported throughout the year in PLCs at school sites. Professional training from the ELA/ELD adoption will be aligned with this effort and connected to SBAC testing strategies through pullout opportunities for teachers at grades 3-12, with teachers at grades TK-2 supported as identified by their readiness.	Also part of the literacy action plan, teachers in grades 3-12 will be provided ongoing support with close reading, and evidence-based writing and speaking strategies in all content areas. CAASPP interim assessment block (IAB) data will be used to measure student performance levels as well as gauge effectiveness of instruction in ELA.	CAASPP interim assessment block (IAB) data will be used to measure student performance levels as well as gauge effectiveness of instruction in ELA. Specific attention will be focused on evidence-based writing, which is essential to student success on the CAASPP. Lastly, resources in the ELA/ELD curriculum will be used to maximize instructional efforts in the area of close reading.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	848,641.05	1,253,137.85	3,515,997.57
Source	LCFF TITLE I TITLE II 15-16 ONE TIME MONEY	LCFF TITLE I TITLE II TITLE III 15-16 ONE TIME MONEY COLLEGE READINESS	LCFF TITLE I TITLE II TITLE III TITLE IV

Year	2017-18	2018-19	2019-20
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Books and supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action 1.3

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

N/A

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

N/A

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

N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Complete district-wide horizontal (across sites) and vertical (between grade levels and across sites) alignment by continuing conversations about and identification of CCSS essential standards, mastery levels, and common student outcomes in all four core content areas. This will include emphasis on integrated and designated instructional and learning outcomes for EL students.	Expand to include all other content areas beyond English, mathematics, science, and social studies and align the essential standards, mastery levels, and common student outcomes to support the four core content areas.	Continue to align instructional practices across the district, identify essential standards, develop and/or use common assessments in all core subject areas. This work is still in progress and will improve with the implementation of new curriculum at middle and high school levels. The district-wide focus will include engagement, opportunities to respond, and feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	177,552.60	**304,623.30**	**338,556.16**
Source	LCFF	**LCFF** **TITLE II**	**LCFF** **TITLE I** **TITLE II** **TITLE III**
Budget Reference	Teacher (Cert.) Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Books and Supplies Services/Operating Expenses

Action **1.4**

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ongoing professional learning in evidence-based speaking and writing strategies, including effective feedback strategies and supported throughout the year in the PLCs at school sites.	Provide ongoing professional learning in evidence-based speaking and writing strategies, including effective feedback strategies and supported throughout the year in the PLCs at school sites.	As part of a district-wide commitment to provide best first instruction in all disciplines, provide teacher training focused on evidence-based speaking and writing strategies, especially in regards to responding with textual evidence. The aforementioned along with effective feedback strategies will be reinforced and supported throughout the year in school site PLCs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	1,037,136.00	1,395,216.65	3,657,305.74

Year	2017-18	2018-19	2019-20
Source	LCFF TITLE I	**LCFF** **TITLE I** **TITLE II** **15-16 ONE TIME MONEY**	**LCFF** **TITLE I** **TITLE II** **TITLE III**
Budget Reference	Teacher (Certificated Salaries) Classified Salaries Benefits Books and Supplies Services/Operating Equipment	Teacher (Certificated Salaries) Classified Salaries Benefits Books and Supplies Services/Operating Equipment	Teacher (Certificated Salaries) Classified Salaries Benefits Books and Supplies Services/Operating Equipment

Action   1.5

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)

N/A

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

N/A

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	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Conduct a district-wide writing plan needs assessment through the ELA/ELD adoption so that writing at all grade levels is supported by the ELA/ELD adoption.	Begin collaborative discussions, which address the need of building a TK-12 district-wide writing plan, as another component of the overall literacy action plan.	Evaluate the writing resources for each grade level that are included in the ELA/ELD curriculum. Identify supplemental strategies and resources that will enhance student writing across the district, if the curriculum is lacking.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	112,469.20	113,157.10	125,845.00
Source	LCFF TITLE I	LCFF TITLE I	LCFF TITLE I
Budget Reference	Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenses

Action   **1.6**

Students to be Served:

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

All

Location(s):

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

All Schools

OR

Students to be Served:

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

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

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	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Develop and implement site-based common formative and summative assessments to monitor student mastery of state- and district-adopted content standards, including all essential standards, based on identified site needs.	Continue to develop and implement common assessments based on essential standards for math in grades TK-12.	Continue to develop and implement common assessments based on essential standards for math in grades TK-12. Expand the administration of the mathematics CAASPP Interim Assessment Blocks (IAB) to grades 6-8 and 11.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	615,850.60	**715,344.80**	**424,924.73**

Year	2017-18	2018-19	2019-20
Source	LCFF TITLE I	**LCFF** **TITLE I** **TITLE II**	**LCFF** **TITLE I** **TITLE II** **TITLE III** TITLE IV
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Service/Operating Expenses	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Service/Operating Expenses	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Service/Operating Expenses

Action 1.7

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):

N/A	N/A

OR

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	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Align the professional learning sessions in the New Teacher Academy to ensure that new teachers are introduced to and eventually master the actions and services supporting LCAP Goal #1.	Provide regular professional learning sessions in the New Teacher Academy to ensure that new teachers are introduced to and eventually master the actions and services supporting LCAP Goal #1.	Provide regular professional learning sessions in the New Teacher Academy to ensure that new (to Snowline) teachers are introduced to and eventually master the actions and services supporting LCAP Goal #1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	206,912.10	**211,152.10**	**254,413.61**
Source	LCFF	**LCFF**	**LCFF** **TITLE I** **TITLE II**
Budget Reference	Teacher (certificated) Salary Benefits	Teacher (certificated) Salary Benefits Books and Supplies	Teacher (certificated) Salary Benefits Books and Supplies Service/Operating Expenses

Action **1.8**

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

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

All	All Schools

OR

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)

N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Contract with Hanover Research to provide a systematic process for program evaluation of district-wide efforts to ensure fidelity of implementation and determine value of programs to the attainment of all LCAP goals. Conduct up to four evaluations.	Conduct up to four formal Hanover Research projects that will evaluate program effectiveness and result in modifications and changes that will positively impact student outcomes.	Conduct up to four formal Hanover Research projects that will evaluate program effectiveness, gather data and input, and result in modifications and changes that will positively impact student outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	111,242.70	**111,587.30**	**115,289.94**
Source	LCFF TITLE I	**LCFF** **TITLE I**	**LCFF** **TITLE I**
Budget Reference	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Services/Operating Expenses

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

Modified Goal

Goal 2

A prosocial learning environment that meets students' needs - social, emotional, and academic - will exist on every school site and in every classroom. Students will experience a positive, predictable, safe, consistent, and nurturing prosocial learning environment as all SJUSD staff work collaboratively by a) directly linking classroom and school-wide expectations and systems; (b) merging classroom PBIS strategies with effective instructional design, curriculum, and delivery; and (c) using classroom based data to guide decision making. Through the application of evidenced based practices, SJUSD staff will (a) ensure foundational practices are in place; (b) promote the consistent implementation of planned, preventative, and positive classroom PBIS practices; and (c) make decisions for responding to students' challenging behavior.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Board Goal #1

Identified Need:

A renewed and continued focus on Tier 1 Positive Behavior Interventions and Supports (PBIS) in all schools is needed to ensure that every child has a clear understanding of behavior expectations, why the expectations exist, and the consequences, both positive and corrective, for the same. Comprehensive needs assessment data were collected throughout the 2018-19 school year through the administration of the District Capacity Assessment (DCA), the Classroom Ecology Checklist (CEC), and the Tiered Fidelity Inventory (TFI). Additionally, the Positive Behavior Leadership Team (PBLT) continued to consult with, PBIS expert, Jessica Swain-Bradway regarding systems and best practices.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	93.71%	94.0%	95.0%	95.0%%
Cal-SCHLS Survey – School Climate Index for Middle Schools	374	N/A	400	N/A
Cal-SCHLS Survey – School Climate Index for High Schools	324	N/A	350	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	92.5%	93.0%	93.5%	93.0%
Dropout Rate – High School	8.8%	7.5%	6.0%	1.0%
Dropout Rate – Middle School	0.16%	0.0%	0.0%	0.0%
Suspension Rate	5.3%	4.8%	4.3%	5.5%
Expulsion Rate	0.54%	0.45%	0.25%	0.25%
Tiered Fidelity Inventory: Tier I – School Sites	76.67%	82.67%	97.0%	87.0%
Hanover – Overall, I am satisfied with the customer service I have experienced in Snowline JUSD.	2017-18: All: 68% Parents: 74% Staff: 82% Students: 64%	N/A	All: 70% Parents: 76% Staff: 84% Students: 66%	All: 69.0% Parents: 72.0% Staff: 90.0% Students: 65.0%
Hanover – When I walk in this school, I feel welcome.	All: 63% Parents: 69% Staff: 87% Students: 59%	N/A	All: 65% Parents: 71% Staff: 89% Students: 61%	All: 66.0% Parents: 72.0% Staff: 92.0% Students: 61.0%

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   **2.1**

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

Students to be Served:

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

Location(s):

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

All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide ongoing training and support to site PBIS Coaches around the implementation of PBIS in all classrooms to ensure consistency of Tier I implementation efforts. The training will be based on Jessica Swain-Bradway's support provided to school and district leaders in 2016-17.	Provide ongoing training and support to site PBIS teams around the implementation of PBIS in all classrooms to ensure consistency of Tier 1 implementation with fidelity. The training will be based on the Classroom Ecology Checklist and the Midwest PBIS Classroom Management Practices.	Provide ongoing training and support to site PBIS teams around the implementation of PBIS in all classrooms to ensure consistency of Tier 1 implementation with fidelity. The focus will be on active supervision, encouraging appropriate behavior, and engagement and opportunities to respond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,162,628.40	**2,699,865.16**	**5,334,394.41**
Source	LCFF 15-16 ONE TIME MONEY	**LCFF**	**LCFF**

Year	2017-18	2018-19	2019-20
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment Equipment	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment

Action   2.2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

N/A

Scope of Services:

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

N/A

Location(s):

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

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue ongoing training (five times per year) and support for site PBIS Coaches and Deans of Students through district-wide network meetings with focus on Tiered Fidelity Inventory (TFI) item 2.5 – Tier 2 teams have multiple ongoing behavior support interventions with documented evidence of effectiveness matched to student needs.	Through the use of the Midwest PBIS Tier 2 Team Workbook and at least three professional learning opportunities, provide each COST/Tier 2 team with the tools, resources, and best practices to implement effective Tier 2 supports and guide progress monitoring of effectiveness.	Continue to support Tier 2 needs at the school sites by providing direction and guidance through PBIS external coaches. Due to the need for focusing and improving Tier 1 efforts, there will be no in-house upper tier forums or trainings during the 2019-20 school year. However, sites will still have access to the previously mentioned support and external trainings/learning opportunities, as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,004,182.40	**1,280,176.90**	1,329,887.87
Source	LCFF	**LCFF**	**LCFF**
Budget Reference	Teacher (certificated) Salary Classified Salaries Benefits Services/Operating Expenses	Teacher (certificated) Salary Classified Salaries Benefits Services/Operating Expenses	Teacher (certificated) Salary Classified Salaries Benefits

Action   2.3

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)

N/A

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services

Continue participation in essential PBIS professional learning opportunities to increase the effectiveness of PBIS school and district leaders. Trainings will include regional, state, national, and international PBIS conferences.

2018-19 Actions/Services

Continue participation in essential PBIS professional learning opportunities to increase the effectiveness of PBIS school and district leaders. Potential professional learning offerings will include regional, state, and national PBIS conferences and trainings.

2019-20 Actions/Services

Continue participation in essential PBIS professional learning opportunities to increase the effectiveness of PBIS school and district leaders. Potential professional learning offerings will include regional, state, and national PBIS conferences and trainings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	61,588.20	21,640.70	54,705.31
Source	LCFF	LCFF	LCFF TITLE I

82

Year	2017-18	2018-19	2019-20
Budget Reference	Teacher Salary (Cert.) Benefits Books and Supplies Service/Operating Expenses	Teacher Salary (Cert.) Benefits Books and Supplies Service/Operating Expenses	Teacher Salary (Cert.) Benefits Service/Operating Expenses

Action   2.4

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):

N/A	N/A

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA- wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School site PLCs will work with PBIS Coaches to receive PBIS in the Classroom training, with specific emphasis on Jessica Swain-Bradway's work that emphasizes a three-point focus: (1) opportunities to respond (OTRs); (2) praise statements; and (3) corrective feedback.	School site PLCs will work with PBIS Coaches to receive PBIS in the Classroom training, with specific emphasis on Jessica Swain-Bradway's work that emphasizes a three-point focus: (1) opportunities to respond (OTRs); (2) praise statements; and (3) corrective feedback.	Spotlight the areas of focus: active supervision, encouraging appropriate behavior, and engagement and opportunities to respond. Ensure that all teachers receive direct instruction with the aforementioned and that support and progress monitoring occur. This will include establishing clear expectations for adults as well as students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,558.70	**104,645.70**	**180,502.62**
Source	LCFF	**LCFF** **TITLE II**	**LCFF** **TITLE I** **TITLE II**
Budget Reference	Teacher Salary (Cert.) Benefits Services/Operating Expenses	Teacher Salary (Cert.) Benefits Services/Operating Expenses	Teacher Salary (Cert.) Benefits Books and Supplies Services/Operating Expenses

Action   2.5

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

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support PBIS Coaches and other facilitators of the SWIS behavior data management system in the analysis and sharing of data with respective staff members to improve student success.	Support PBIS Coaches and other facilitators of the SWIS behavior data management system in the analysis and sharing of data with respective staff members to improve student success.	Support PBIS Coaches and other facilitators of the SWIS behavior data management system in the analysis and sharing of data with respective staff members to improve student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	117,718.70	**143,786.50**	**161,739.11**
Source	LCFF TITLE I	**LCFF** **TITLE I** **TITLE II**	**LCFF** **TITLE I**

Year	2017-18	2018-19	2019-20
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits

Action   2.6

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)

N/A

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

N/A

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 19-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to utilize multiple measures such as SWIS, TFI, and other identified PBIS assessments to calibrate the fidelity of PBIS implementation at all schools in the district. Assist principals, PBIS Coaches, and site PBIS Teams in responding to the data, including providing classroom snapshots as evidence of implementation.	Continue to utilize multiple measures such as SWIS, TFI, and other identified PBIS assessments to calibrate the fidelity of PBIS implementation at all schools in the district. Assist principals, PBIS Coaches, and site PBIS Teams in responding to the data, including providing classroom snapshots as evidence of implementation.	Continue to utilize multiple measures such as SWIS, TFI, and other identified PBIS assessments to calibrate the fidelity of PBIS implementation at all schools in the district. Assist principals, PBIS Coaches, and site PBIS teams in responding to the data, including providing classroom snapshots as evidence of implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,673.20	45,656.21	83,754.87
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits

Action   2.7

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide each COST with tools such as interventions and best practices to assist with the monitoring of effectiveness and creation of district-wide consistency of implementation.	Provide each COST with tools such as interventions and best practices to assist with the monitoring of effectiveness and creation of district-wide consistency of implementation.	Provide each COST with tools such as interventions and best practices to assist with the monitoring of effectiveness and creation of district-wide consistency of implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	315,786.95	51,460.87
Source		LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference		Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits

Action 2.8

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):

N/A	N/A

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to all district employees (certificated and classified) at the start-of-the-year around school climate and student voice based on data received from surveys and focus group settings.	Create a job description, hire for the positions, and implement the roles of two attendance specialists whose duties would focus on increasing attendance percentages across the district. Develop a plan to address and reduce chronic absenteeism. Implement additional feedback mechanisms to monitor progress and identify individuals in need of support to include 1-on-1 interventions and district- wide professional development as identified by Snowline JUSD school and district climate superstars.	Evaluate the effectiveness of school climate and attendance, and determine next steps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,700	101,600.00	75,363.87
Source	LCFF	**LCFF** **TITLE I** **AFTER SCHOOL PROGRAM** **15-16 ONE TIME MONEY**	**LCFF** **TITLE I** **AFTER SCHOOL PROGRAM**
Budget Reference	Classified salaries Benefits	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits Services/Operating Expenses

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

Unchanged

Goal 3

Establish Community Cabinet, district, and site stakeholder groups as consistent points of connection that facilitate services, resources, and support to empower our school communities and the Snowline community at large to meet the community-generated outcomes and goals.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 6

Local Priorities: Board Goal #2

Identified Need:

With a continued emphasis being placed on significantly increasing the amount of authentic stakeholder voice in the 2018-19 LCAP, an extensive analysis of the feedback by site and district leadership resulted in a recommitment to the existing goal. While expanding community-wide awareness and support of student achievement remains important based on the data, providing information to stakeholders about the types of academic and social-emotional resources and supports available for students and helping parents/guardians learn how to connect with these resources is needed.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Community Cabinet Survey	0%	50% satisfaction rate	75% satisfaction rate	94.0% Satisfaction Rate
English Learner Reclassification Rate	24.6%	25.0%	25.5%	30.0%
LCAP Process Program Evaluation Results from Hanover Research – Parent Survey	0%	50% effectiveness rate	60% effectiveness rate	72.0% Effectiveness Rate

Cal-SCHLS Survey – School Climate Index for Middle Schools –	374	N/A	400	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Component				
Cal-SCHLS Survey – School Climate Index for High Schools – Parent Survey Component	324	N/A	350	N/A
CAASPP ELA Scores: Points Above/Below Minimum Level of Proficiency	-18.1	-16.1	N/A	N/A
CAASPP Math Scores: Points Above/Below Minimum Level of Proficiency	-40.3	-36.3	N/A	N/A
Participation Rate in DELAC	Average of 8 attendees per meeting	Average of 15 attendees per meeting	Average of 20 attendees per meeting	Average of 20 attendees per meeting
Participation Rate in ELPAC	Average of 10 attendees per meeting	Average of 15 attendees per meeting	Average of 20 attendees per meeting	Average of 20 attendees per meeting
Participation Rate in PAC	Average of 12 attendees per meeting	Average of 16 attendees per meeting	Average of 20 attendees per meeting	Average of 11 attendees per meeting
Hanover – Overall, I am satisfied with the customer service I have experienced in Snowline JUSD.	All: 68% Parents: 74% Staff: 82% Students: 64%	N/A	All: 70% Parents: 76% Staff: 84% Students: 66%	All: 69.0% Parents: 72.0% Staff: 90.0% Students: 65.0%
Hanover – When I walk in this school, I feel welcome.	All: 63% Parents: 69% Staff: 87% Students: 59%	N/A	All: 65% Parents: 71% Staff: 89% Students: 61%	All: 66.0% Parents: 72.0% Staff: 92.0% Students: 61.0%
CAASPP ELA (grades 3-8) Met or Exceeded	43.79%	N/A	46%	45%
CAASPP Math (grades 3-8) Met or Exceeded	33.41%	N/A	36%	35%

Planned Actions / Services

Action 3.1

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

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

All	All Schools

OR

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)

N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to conduct monthly Community Cabinet meetings to facilitate work around the San Bernardino County Cradle to Career effort by engaging stakeholders in providing support for the betterment of our school communities.	Continue to conduct monthly Community Cabinet meetings to facilitate work around the San Bernardino County Cradle to Career effort by engaging stakeholders in providing support for the betterment of our school communities.	Continue to conduct monthly Community Cabinet meetings to facilitate work around the San Bernardino County Cradle to Career effort by engaging stakeholders in providing support for the betterment of our school communities, with specific focus being placed on academic, social-emotional, and anti-bullying resources and programs so that student outcomes improve.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	66,411.50	54,387.71	35893.00
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits

Action   3.2

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)

N/A

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

N/A

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group

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

All Schools

Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain the DELAC to coordinate consistency of efforts across all district sites and assist site ELACs in providing support to schools improve student achievement. Combine efforts to include ELPAC duties.	Continue to maintain the DELAC to coordinate consistency of efforts across all district sites and assist site ELACs in providing support to schools improve student achievement. Combine efforts to include ELPAC duties.	Continue to maintain the DELAC to coordinate consistency of efforts across all district sites and assist site ELACs in providing support to schools to improve student achievement. Combine efforts to include ELPAC duties. Conduct ELPAC meetings regionally to promote greater engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,980.80	**31,326.60**	**32,052.00**
Source	LCFF TITLE II	**LCFF**	**LCFF**
Budget Reference	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits Services/Operating Expenses	Teacher (Cert.) Salaries Benefits

Action   3.3

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)

N/A

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

N/A

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

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

Modified

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

Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Shape the implementation of site stakeholder groups to align with the LCAP PAC so that clear and consistent information and feedback are communicated on a regular basis representative of all school communities. Appropriate representation of EL, low-income, and foster youth stakeholders will be pursued so that their individual and collective voices are heard and included in all future efforts.	Include department and school leaders in PAC meetings to assist with the alignment of the LCAP with department and school plans.	Include department and school leaders in PAC meetings to assist with the alignment of the LCAP with department and school plans.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	972,140.50	**1,170,610.00**	**763,770.42**
Source	LCFF CTE INCENTIVE FUNDS	**LCFF** **CTE INCENTIVE FUND**	**LCFF** **TITLE I** **CTE INCENTIVE FUNDS**
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses

Action   3.4

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):

All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Develop and implement a communication and marketing plan to include professional learning around best practices and targeted training of site district leaders. Changes will include an improved website, increased social media presence, and assistance from the Community Cabinet regarding greater reach to stakeholders.	Develop and implement a formal communication and marketing plan to include professional learning around best practices and targeted training of site and district leaders. Changes will include increased social media presence, mail, billboard, and radio advertisement, parent and student advisory groups, and assistance from the Community Cabinet regarding greater reach to stakeholders.	Analyze last year's communication and marketing plan and make necessary modifications to implement an improved plan to include professional learning around best practices and targeted training of site and district leaders. Develop specific plans to regularly message district-wide efforts aimed at improving levels of welcomeness and safety for all students and parents/guardians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	90,318.60	84,946.60	93,901.50
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits Books and Supplies	Classified Salaries Benefits Books and Supplies Services/Operating Expenses

Action   3.5

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)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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)

N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Conduct a needs assessment, create a job description, hire for the position, and implement the role of a district public relations employee whose duties would encompass the effective marketing of all efforts throughout the district.	Assess the performance of the role of a district public relations employee whose duties would encompass the effective marketing of all efforts throughout the district, make changes to the job description as necessary, and continue to implement.	Assess the performance of the role of a district public relations employee whose duties would encompass the effective marketing of all efforts throughout the district, make changes to the job description as necessary and continue to implement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	93,751.00	**87,906.50**	**77,353.50**
Source	LCFF	**LCFF**	**LCFF**
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits Books and Supplies Services/Operating Supplies	Classified Salaries Benefits

Unchanged

Goal 4

Appropriately certified teachers utilizing standards-aligned and state-approved materials will facilitate learning in and on campuses that provide access to appropriate instructional settings.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities: Board Goal #1

Identified Need:

Highly qualified teachers utilizing standards-aligned materials in all content areas to deliver instruction in engaging and well-maintained learning environments remains as an important outcome for the Snowline learning community. Like the three other goals, the collective feedback received around this goal at the numerous stakeholder LCAP engagement events informed this desired outcome and reinforced the concept of pursuing depth of implementation over breadth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assignment Monitoring & Review (AMR)	100%	100%	100%	100%
CAASPP ELA Scores: Points Above/Below Minimum Level of Proficiency	-18.1		N/A	N/A
CAASPP Math Scores: Points Above/Below Minimum Level of Proficiency	-40.3	-36.3	N/A	N/A

EAP Scores - ELA	57.0%	60.0%	69.0%	57.0%
EAP Scores - Math	36.0%	41.0%	40.0%	30.0%
Cal-SCHLS Survey – Facilities Satisfaction	88%	N/A	92%	N/A
Williams Act Facilities Review	0 findings	0	0	0
Williams Act Instructional Materials Access Review	100.0% Access	100.0%	100.0%	100.0%
CAASPP ELA (grades 3-8) Met or Exceeded	43.79%	N/A	46%	44%
CAASPP Math (grades 3-8) Met or Exceeded	33.41%	N/A	36%	35%

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   4.1

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services

Continue the annual staffing audit to be conducted collaboratively between the Human Resources Department and school sites.

2018-19 Actions/Services

Continue the annual staffing audit to be conducted collaboratively between the Human Resources Department and school sites.

2019-20 Actions/Services

Continue the annual staffing audit to be conducted collaboratively between the Human Resources Department and school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,840.30	8,510.00	9,181.00
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries Benefits	Classified Salaries Benefits

Action **4.2**

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):

N/A	N/A

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Facilitate the identification, selection, and implementation of learning resources necessary student success, including maintaining annual purchases of classroom technology to move closer to a 1-to-1 student-to-computer ratio and addressing the three core content areas (mathematics, science, and social students) with state-approved adoptions.	Facilitate the identification, selection, and implementation of learning resources necessary student success, including maintaining annual purchases of classroom technology to move closer to a 1-to-1 student-to-computer ratio and addressing the three core content areas (mathematics, science, and social students) with state-approved adoptions.	Facilitate the identification, selection, and implementation of learning resources necessary for student success, including maintaining annual purchases of classroom technology to move closer to a 1-to-1 student-to-computer ratio and addressing the three core content areas (mathematics, science, and social students) with state-approved adoptions. In addition bolstering Career Technical Education (CTE) programs, continue to offer Victor Valley College courses after school as well dual enrollment classes during the school day to increase opportunities for students to earn college credit prior to graduation.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,281,063.80	517,504.00	3,445,290.00
Source	LCFF LOTTERY REST. AND UNREST.	**LCFF** **LOTTERY REST. AND UNREST.** **TITLE II** **15-16 ONE TIME MONEY**	**LCFF** **LOTTERY REST. AND UNREST.** **15-16 ONE TIME MONEY**
Budget Reference	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Teacher (Cert.) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses

Action   4.3

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

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Facilitate regular school facility walks through the Maintenance & Operations and Risk Management Departments in collaboration with site staff to monitor needs for student and staff success.	Facilitate regular school facility walks through the Maintenance & Operations and Risk Management Departments in collaboration with site staff to monitor needs for student and staff success.	Facilitate regular school facility walks through the Maintenance & Operations and Risk Management Departments in collaboration with site staff to monitor needs for student and staff success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,339,552.00	1,518,646.50	1,605,725.50
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Benefits Books and Supplies Services/Operating Expenses Equipment	Classified Salaries Benefits Books and Supplies Services/Operating Expenses	Certificated Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenses

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]
$ 12,557,020.00	20.61 %

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).

Throughout the LCAP, with help from our stakeholder groups, the needs of our unduplicated pupils continue to create discussions about additional actions and services that should be provided to promote higher levels of achievement and success for students. All four LCAP goals have at least one action and service designed to help meet the needs of our English Learner, foster youth, and low-income students on an LEA-wide basis. Starting with LCAP Goal 1, action and services (1.4, 1.5 and 1.7), strategies in these action and services are targeted for the English Learner student population. As a commitment to provide good first instruction, teacher training is focused on evidence-based speaking and writing strategies with an emphasis on the needs of the English learner. PLC's at the site level help teachers to be able to effectively target instruction to the English Learner. Teachers are supported with PD and new teachers have opportunities to attend professional learning sessions targeted at providing additional services to the English Learner population as well so that the targeted instruction practices are performed district wide. LCAP Goal 2 focuses on a prosocial learning environment that meets students' needs. Students will experience a positive, predictable, safe, consistent and nurturing learning environment. Through PBIS practices, a positive learning environment will be established that focuses on a positive and safe climate at school. The action and services in LCAP Goal 2 that are focused on English Learners, Foster Youth and Low income students include (2.1, 2.3, 2.4, 2.6 and 2.8). Training and support focused on site PBIS teams will be instrumental in the continued focus on the unduplicated student and their needs to ensure success by these students. Strategies will be implemented to encourage appropriate behavior and foster engagement opportunities and well as appropriate ways for students to respond. Professional development opportunities will be provided to all teachers to help identify as a team, the effectiveness of PBIS on the unduplicated student population. Continue to work on evaluating the effectiveness of school climate and attendance. Continue to provide one on one conferences with parents, students and Snowline attendance professionals to help families of unduplicated students understand the importance of school attendance and the correlation of student success. LCAP Goal 3 establishes a method for Snowline to connect with the Snowline Community at large, as well as provides ways for site stakeholder groups to be connected to district outcomes and goals. The action and services in LCAP Goal 3 that are focused on the unduplicated student population include (3.2 and 3.3). The DELAC Committee continues to provide valuable feedback regarding how to best serve students and parents within the unduplicated

student population. Higher levels of family engagement will become the normal practice and students will have multiple areas of support within the system. Finally, LCAP Goal 4 has an action and service (4.2) that is focused on one-to-one technology hardware access principally for the unduplicated student population so that educational equity can and will sustainably be improved.

<u>Demonstration of Increased or Improved Services</u> for Unduplicated Pupils

LCAP Year: **2018-19**

<u>Estimated Supplemental and Concentration Grant Funds</u>	<u>Percentage to Increase or Improve Services</u>
$ 12,108,070.00	20.58%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Throughout our LCAP development work with our stakeholder groups, the needs of our unduplicated pupils created discussions about additional actions and services that should be provided to promote higher levels of success. All four LCAP goals have at least one action and service designed to help meet the needs of our English Learner, foster youth, and low-income students on an LEA-wide basis. LCAP Goal 2 and four actions and services (2.3, 2.4, 2.6, 2.7) within it are principally directed at improving the desired outcomes for foster youth and low-income students. The action and service (1.5) under LCAP Goal 1 addresses the additional writing support necessary with the implementation of the ELA/ELD textbook adoption so that all EL students increase literacy rates. Additionally, actions and services (3.3, 3.4) included in LCAP Goal 3 promote higher levels of family engagement for all three subgroups so that sustainable connectivity that is meaningful to them becomes the norm. Finally, LCAP Goal 4 has an action and service (4.2) focused on one-to-one technology hardware access principally for all three student subgroups so that educational equity is improved.

In addition to the actions and services referenced above, a number of supports will be provided to unduplicated pupils to further ensure their success. Specifically, the following increased and improved efforts will be implemented LEA-wide in 2018-19:

-Counselors to help monitor and support the success of unduplicated pupils.

- Music teachers to provide course access to performing arts experiences for unduplicated pupils

- Director of Special Education and Special Education Teacher on Assignment to support unduplicated pupils with special education needs.

- Credit recovery efforts to assist unduplicated pupils with their educational needs to help ensure the outcome of graduation for all.

- AVID program to provide unduplicated pupils with a structed program to facilitate ongoing educational success and increased college-going rates.

- Saturday School for unduplicated pupils provide additional availability of needed support principally directed at academic and behavioral successes.

- Administrator of Student Intervention Services and Student Services Technician to provide direct support to foster youth and low-income students

-Contract with Hanover Research to conduct more effective program evaluation processes to ensure appropriate services to unduplicated pupils (utilized as a metric for Goal 3)

- Coordinator of CTE/Adult Education to provide leadership to support career readiness for all EL, foster youth, and low-income students. Proposal to support personnel to build effective relationships with all students to promote improved attendance, including that for foster youth and low-income students.

- Assistant Principal at Vista Verde ES to support student success, particularly those in the unduplicated populations.

- CTE programs to provide career-readiness opportunities for all students, with an emphasis on recruitment within unduplicated populations.

- Reduced class sizes in grades spans TK-3 and 4-12 to assist achievement among unduplicated students.

- Community day school to provide alternate, non-traditional opportunities for all students within the District, including unduplicated students.

- Continuation school to provide alternate, non-traditional opportunities for all students within the District, including unduplicated students.

- Director of Assessment to ensure access to and success on all tests within the District's assessment plan and thereby improving the performance of unduplicated students.

- District-wide professional development opportunities to ensure effective instructional strategies for all students, with emphasis placed on populations that include unduplicated pupils.

- Database Administrator to provide comprehensive plan to monitor the success of all students, including unduplicated pupils.

- Technology devices purchased for all schools to ensure 1:1 ratio so that unduplicated students and all others have access.

- Deferred maintenance commitment to make certain all facilities are in appropriate repair to best promote student success.

- Health Technicians at all schools to ensure all students, particularly unduplicated students, have access to appropriate healthcare.

- Technology staff members and various licenses to ensure equity among all students.

- LCFF money forwarded to sites to allow for local decisions about supporting all students.

- District Nurse to ensure alignment of healthcare support across all sites and among all students.

- Elementary school PE teachers to provide education to all students that would otherwise have the potential to be minimized.

- Coordinator of Program Support to ensure equity of education for EL students and all other students.

- Director of Marketing & Public Relations to provide widespread information about all programs to enhance access for unduplicated students.

- Student Service Technician to support unduplicated students and families with attendance and access to needed supports.

- Police security personnel to provide greater safety to all students.

- Technology Coordinator to provide necessary leadership around alignment and technology access for all students, including unduplicated students.

- RtI^2 program to ensure early and consistent intervention and remediation to all students in need, with particular attention to unduplicated students.

- Special Education Teacher on Special Assignment to support students with significant learning needs.

- English/language arts adoption with materials designed to support success for all unduplicated students.

- CTE Incentive Grant funds to bolster the career pathways at high schools so that all students, including unduplicated pupils, understand and enroll in the opportunities for viable careers.

<u>Demonstration of Increased or Improved Services</u> for Unduplicated Pupils

LCAP Year: **2017-18**

<u>Estimated Supplemental and Concentration Grant Funds</u>	<u>Percentage to Increase or Improve Services</u>
$5,202,617.00	8.54%

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).

Throughout our LCAP development work with our stakeholder groups, the needs of our unduplicated pupils created discussions about additional actions and services that should be provided to promote higher levels of success. All four LCAP goals have at least one action and service designed to help meet the needs of our English Learner, foster youth, and low-income students on an LEA-wide basis. LCAP Goal 2 and four actions and services (2.3, 2.4, 2.6, 2.8) within it are principally directed at improving the desired outcomes for foster youth and low-income students. The action and service (1.5) under LCAP

Goal 1 addresses the additional writing support necessary with the implementation of the ELA/ELD textbook adoption so that all EL students increase literacy rates. Additionally, actions and services (3.3, 3.4) included in LCAP Goal 3 promote higher levels of family engagement for all three subgroups so that sustainable connectivity that is meaningful to them becomes the norm. Finally, LCAP Goal 4 has an action and service (4.2) focused on one-to-one technology hardware access principally for all three student subgroups so that educational equity is improved.

In addition to the actions and services referenced above, a number of supports will be provided to unduplicated pupils to further ensure their success. Specifically, the following increased and improved efforts will be implemented LEA-wide in 2017-18:

-Counselors to help monitor and support the success of unduplicated pupils.

- Music teachers to provide course access to performing arts experiences for unduplicated pupils

- Director of Special Education and Special Education Teacher on Assignment to support unduplicated pupils with special education needs.

- Credit recovery efforts to assist unduplicated pupils with their educational needs to help ensure the outcome of graduation for all.

- AVID program to provide unduplicated pupils with a structed program to facilitate ongoing educational success and increased college-going rates.

- Saturday School for unduplicated pupils provide additional availability of needed support principally directed at academic and behavioral successes.

- Administrator of Student Intervention Services and Student Services Technician to provide direct support to foster youth and low-income students.

- Contract with Hanover Research

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?