



Vallecitos School District

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"A community school where we learn to achieve our dreams"

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Vallecitos School District	Maritza Koeppen Superintendent/Principal	mkoeppe@vallecitosd.net (760) 728-7092 Ext. 229

2017-20 Plan Summary

The Story

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

Vallecitos Elementary School is located in the rural community of Rainbow in Northern San Diego County. The school has served the community of Rainbow since 1885. Currently, the school population consists of roughly 210 students in grades K-8, and can service up to 24 preschool students.

Vallecitos School serves the following demographic groups:

85% Hispanic

15% White

Socioeconomic Disadvantaged: 91%

English language learners: 56%

Students with disabilities: 7%

Vallecitos School has one teacher per grade level, with the exception of kindergarten, which has two teachers. The staff is dedicated to instituting the Professional Learning Community and Response to Intervention models to improve the academic achievement of all students.

LCAP Highlights

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

The following highlights the features and key components of this year's LCAP.

- Two schoolwide goals will be developed in reading/language arts and mathematics (See goal 1 and 2).
- All grade level teams will develop specific S.M.A.R.T. goals tied to each schoolwide goal (See goal 1 action 1 step a. and goal 2 action 1 step a.)
- Grade level vertical teams will collaborate on a regular basis throughout the school year to implement the PLC and RTI models and the specific goals and actions steps outlined in the LCAP (See goal 1 and 2 action 1. f).
- A Response to Intervention plan will be implemented, in an effort to provide students who do not master Essential Standards with more time and support, and enrichment learning opportunities for students demonstrating mastery of the Essential Standards (See goal 1 action 4 a. and b).
- A Parent Involvement Action Plan will be developed to involve parents in each student's learning, and to encourage all parents to participate in PTO sponsored events, schoolwide events, or in the classroom (See goal 3 action 1 a-f.).

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

The following is a summary of Vallecitos Elementary School data compared to the state of California.

2011-12: This marks the first year the staff and I began working together as a PLC. After the completion of our first year, Vallecitos School's API rose 48 points from an 808 to an 856, with a similar schools ranking of 10, a growth target of an "A", and out of the 100 similar schools listed within our ranking, Vallecitos was number 1 on the list.

2012-13: API 863, similar schools ranking of a 10, with a growth target of an "A". The state did not list the 100 similar schools ranking.

2013-14: This was the first trial school year of the newonline Smarter Balanced state assessment tied to the Common Core State Standards. There was no state data reported for any school in the state.

2014-15: This was the first year students in California took the newonline Smarter Balanced assessment tied to the Common Core State Standards. The percentage of Vallecitos School English learners attaining standard nearly met, standard met or standard exceeded in reading/language arts was 65%, compared to English learners in the state attained 35%.

2014-15: Vallecitos School economically disadvantaged students attaining standard nearly met, standard met, or standard exceeded in reading/language arts was 71%, compared to economically disadvantaged students in the state attained 59%.

2015-16: The percentage of English learners attaining standard nearly met, standard met or standard exceeded in reading/language arts was 53%, compared to English learners in the state attained 38%.

2015-16: Vallecitos economically disadvantaged students attaining standard nearly met, standard met, or standard exceeded in reading/language arts was 77% compared to economically disadvantaged students in the state attained 62%.

2016-17: Vallecitos economically disadvantaged students attaining standard nearly met, standard met, or standard exceeded in reading/language arts was 84% compared to economically disadvantaged students in the state attained 62%. Language Arts, Mathematics, and English Learner Progress is green on the state Dashboard. The suspension rate for Vallecitos is yellow.

2017-18: Vallecitos is working hard to monitor student progress. Tier II and Tier III interventions are offered to students struggling in language arts and math. Students identified as special education have really made great progress. On the Spring 2017-2018 MAPS Assessment, 53% of special education students showed +5 points growth or higher on the math assessment and 32% showed +10 points growth or higher. For reading, 42% of special education students showed +5 points growth or higher on the reading assessment and 32% showed +10 points growth or higher. In language, 44% of special education students showed +5 points growth or higher and 33% showed +10 points growth or higher. In order to maintain this success, we are going to monitor student data more frequently and have more than three Tier II and Tier III meetings so that we are consistently providing students the most current form of intervention necessary.

In addition to the above, developing shared knowledge and effective implementation of the Professional Learning Community and Response to Intervention models have led to remarkable gains in student achievement. Vallecitos School District has received the Title I Academic Achievement Award from CDE, was recently recognized as a Model PLC School from Solution Tree, and we received the Honor Roll Award from the Campaign on Business and Education Excellence (CBEE).

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

Vallecitos does not currently have any indicators in the RED or ORANGE at the overall performance level. To ensure student learning will continue to improve, we are focusing on our two schoolwide

goals and a school wide RTI system of support in reading and mathematics (Goal 1 - Actions 1-5 and Goal 2 - Actions 1-3). In addition, we are creating a school wide RTI system of support for behavioral/social emotional support for students (Goal 3 - Action 1).

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

Vallecitos does not have any student groups performing two or more levels below the "all students" groups.

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

Increased or Improved services

The following outline some of the key ways in which Vallecitos School provides services in order to improve student learning for low-income students and English language learners, which is a large percentage of our school population.

- A full time ELD Coordinator will provide one on one and small group instruction to English language learners at the beginning level (Goal 1 - Action 5).
- A school wide RTI plan ensures that students will receive extra time and support outside of core instruction in reading and mathematics (Goal 1 - Actions 2-6 and Goal 2 - Actions 2 and 3).
- Instructional aides and migrant education aides provide small group instruction to low-income and English learners (Goal 1 - Action 6 and Goal 2 - Action 3).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,720,169
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,854,738.00

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

\$865,431 amount not included in Goals 1 – 3 accounts primarily for administrative and overhead expenses and non-student direct related costs. This is superintendent district administration and oversight, front office administration including attendance accounting, business administration of finances, utilities and custodial functions, non-student direct related facilities issues, and other miscellaneous costs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,168,745

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

As a collaborative team, we will improve student learning in reading/language arts as measured by district summative and the CAASPP state exam.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP ELA Performance

17-18

65% of students achieving at the level of standards met on the CAASPP for ELA.

Baseline

50% of students achieving at the level of standards met based upon 2015-16 data.

Metric/Indicator

District MAPS ELA Summative Assessment

17-18

65% of students will be proficient on district MAPS ELA Summative Assessment.

Actual

59.68% of students achieved met or exceeded on the CAASPP for ELA.

34% of students were proficient on district MAPS ELA Summative Assessment

Expected

Actual

Baseline

49% of students are proficient based upon spring 2015-16 data

Metric/Indicator

Appropriately credentialed and assigned teachers

17-18

100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance documents.

Baseline

100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance documents.

Metric/Indicator

Implementation of academic performance and content standards as evidenced by grade level instructional timelines.

17-18

District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.

Baseline

District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.

Metric/Indicator

Quarterly student progress report, and semester report cards

17-18

100% of teachers provide quarterly student progress reports and semester report cards.

Baseline

100% of teachers provide quarterly student progress reports and semester report cards.

Metric/Indicator

English Learner instructional access

17-18

100% of English Learner students will have access o the CCSS and ELD standards to gain academic content knowledge and English language proficiency as evidenced by daily schedules and units of study.

Baseline

100% of English Learner students have access to the CCSS and ELD standards to gain academic content knowledge and English language proficiency.

100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance documents.

District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines. Students in TK-5 are using the Wonders curriculum from Mc-Graw Hill Education and students in grades 6th - 8th are using the Collections series by Houghton Mifflin Harcourt.

Teachers submitted quarterly student progress reports on 10/13/17 and 3/23/18. Report cards were submitted on 2/2/18 and 6/8/18

100% of English Learner students will have access to the CCSS and ELD standards to gain academic content knowledge and English language proficiency as evidenced by daily schedules and units of study. Students with less English proficiency are supported with our EL Teacher on Special Assignment, using Rosetta Stone and the ELA/ELD standards.

Expected

Metric/Indicator

English Learner reclassification rate

17-18

25% of English Learner students will be redesignated as Fluent English Proficient.

Baseline

22% of English Learner students are redesignated as fluent in 2015-2016 and 12% in 2016-17.

Metric/Indicator

English Learner progress toward English proficiency

17-18

Establish baseline performance on ELPAC pilot assessment

Baseline

68% of English Learner students are demonstrate progress toward English proficiency (as measured by 2015-16 CELDT)

Metric/Indicator

Other Pupil Outcomes

17-18

58% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)

Baseline

53.6% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)

Metric/Indicator

Students enrolled in a broad course of study.

17-18

Maintain

Baseline

100% of students are enrolled in a broad course of study including unduplicated pupils and pupils with exceptional needs

Actual

13.3% of English Learner students were redesignated as Fluent English Proficient.

In 15-16, English learners maintained their level of proficiency at -0.4% on the Smarter Balanced assessment. In 16-17, English learners increased their level of proficiency by +5.7%.

In 16-17, 48% of 5th grade students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing. Students in 8th grade scored 60.7% in the Healthy Fit Zone for body composition.

100% of students are enrolled in a broad course of study including unduplicated pupils and pupils with exceptional needs

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in reading/language arts.</p> <p>b. Each grade level will revise Common Core Essential Standards in reading/language arts.</p> <p>c. Each grade level will revise Learning Targets for each Essential Standard.</p> <p>d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets.</p> <p>f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards.</p>	<p>a. All grade level teams have set S.M.A.R.T. goals in reading/language arts.</p> <p>b. Each grade level revised Common Core Essential Standards in reading/language arts.</p> <p>c. Each grade level revised Learning Targets for each Essential Standard.</p> <p>d. Each grade level team developed a timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level is still revising and developing Formative Assessments to determine whether or not students have mastered Essential Standards and Learning Targets.</p> <p>f. Vertical Teams collaborate bi-monthly on Thursdays and Friday afternoons to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards.</p>	<p>Objects 1100 - 3000 LCFF Base \$863,784</p> <p>Object 5800's LCFF Base \$18,950</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Base \$863,784</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$18,950</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Some certificated teachers choose to instruct students after school to provide them with</p>	<p>a. Certificated staff provide additional instruction Mondays thru Wednesdays from 3:00 - 4:00 p.m. to provide students with reading</p>	<p>Obj 1100 - 3000 After School Education and Safety (ASES) \$29,435</p>	<p>1000-1999: Certificated Personnel Salaries After School</p>

reading and language small group intervention.

and language support in small group intervention.

Education and Safety (ASES)
\$29,435

Action 3

Planned Actions/Services

a. Tier I core instruction related to the Common Core Standards from all general education teachers.

Actual Actions/Services

a. Standards based Tier I core instruction is provided by all general education teachers.

Budgeted Expenditures

Objects 4000's LCFF Base
\$100,013

Estimated Actual Expenditures

4000-4999: Books And Supplies
LCFF Base/Lottery \$61,900

Action 4

Planned Actions/Services

a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session.

b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level.

Actual Actions/Services

a. Tier II Intervention is provided 4 days each week, in a small group setting (less than 12), for 30-45 minutes each session.

b. Tier III Intervention is available and student plans are developed for students needing remediation that are far below grade level and/or have special needs

Budgeted Expenditures

Objects 1100 - 3000
Supplemental \$209,014

Objects 1100/3000
Concentration \$185,283

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
\$209,014

0001-0999: Unrestricted: Locally
Defined Concentration \$185,283

Action 5

Planned Actions/Services

a. ELD Coordinator to provide small group English language instruction.

Actual Actions/Services

a. ELD Coordinator provides small group English language instruction daily.

Budgeted Expenditures

Objects 1100 - 3000 Title III
\$11,927

EPA
Objects 1100/3000
\$43,680

Estimated Actual Expenditures

Title III \$11,080

1000-1999: Certificated
Personnel Salaries Base \$43,680

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
a. Instructional aides and other support staff to provide small group support for Tier II intervention.	a. Instructional aides and other support staff provide small group support for Tier II intervention.	Objects 1100/3000 Supplemental \$60,000	1000-1999: Certificated Personnel Salaries Supplemental \$58,000
b. After School ASES Literacy Coordinator to provide small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels.	b. After School ASES Literacy Coordinator provides small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels.	Objects 1100/3000 Concentration \$70,000	1000-1999: Certificated Personnel Salaries Concentration \$28,000

Analysis

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

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

Teachers and instructional aides continue to support student learning in reading/language arts. Teachers continue to work with their PLC groups to monitor student data and collaborate with each other for improving students outcomes. Our focus has shifted to the type of supports offered in intervention and the kinds of programs and curriculum being used to support Tier I instruction.

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

The overall effectiveness of the actions/services for improving student learning in reading/language arts has been positive. While we did not meet our target percentage for students meeting or exceeding CAASPP results, students increased 8.68% in language arts on the Smarter Balanced assessment. Similarly, students receiving Tier II and Tier III intervention are being monitored more closely, as well as the type of intervention they are receiving. We are evaluating the student's intervention plan three times per year to determine the effectiveness of the individualized plan. Changes and modifications are being made in order to help support the students more comprehensively (Goal 1 - Action 4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Personnel was less than anticipated.

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

There were no changes made to the goal, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

As a collaborative team, we will improve student learning in mathematics as measured by district summative and the CAASPP state exam.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
 CAASPP Math Performance

17-18
 48% of students achieving at the level of standards met on the Math CAASPP

Baseline
 31% of students achieving at the level of standards met on the 2015-16 Math CAASPP.

43.55% of students met or exceeded standards on the Math Smarter Balanced assessment.

Metric/Indicator
 District MAPS Math Summative Assessment

17-18
 48% of students will be proficient.

Baseline
 30% of students are proficient based upon spring 2015-16 data

30% of students are proficient on the MAPS Mathematics Summative Assessment.

Expected

Metric/Indicator

Appropriately credentialed and assigned teachers

17-18

100% of teachers are appropriately credentialed and assigned as evidenced by Williams documentation.

Baseline

100% of teachers appropriately credentialed and assigned as evidenced by Williams documentation.

Metric/Indicator

Implementation of academic performance and content standards as evidenced by grade level instructional timelines.

17-18

District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.

Baseline

District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.

Metric/Indicator

Sufficient Instructional Materials and Supplies as measured by board resolution of material sufficiency.

17-18

District ensures standards aligned instructional materials and supplies in 100% of classrooms as measured by board resolution of material sufficiency.

Baseline

District ensures standards aligned instructional materials and supplies in 100% of classrooms as measured by board resolution of material sufficiency.

Metric/Indicator

Quarterly student progress report, and semester report cards

17-18

100% of teachers provide quarterly student progress reports and semester report cards.

Baseline

100% of teachers provide quarterly student progress reports and semester report cards.

Actual

100% of teachers are appropriately credentialed and assigned as evidenced by Williams documentation.

The district is using standards aligned instructional materials in 100% of the classrooms.

Board Policy exists as a resolution to material sufficiency in every classroom.

Teachers submitted quarterly student progress reports on 10/13/17 and 3/23/18. Report cards were submitted on 2/2/18 and 6/8/18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in mathematics.</p> <p>b. Each grade level will revise Common Core Essential Standards in mathematics.</p> <p>c. Each grade level will revise Learning Targets for each Essential Standard.</p> <p>d. Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level will develop Formative Assessments for all Essential Standards and Learning Targets.</p> <p>f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets.</p>	<p>a. All grade level teams studied fall MAPS assessment results to set S.M.A.R.T. goals tied to the school wide goal in mathematics.</p> <p>b. Each grade level revised Common Core Essential Standards in mathematics.</p> <p>c. Each grade level revised Learning Targets for each Essential Standard.</p> <p>d. Each grade level team developed an instructional timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level is still developing Formative Assessments for all Essential Standards and Learning Targets.</p> <p>f. Vertical Teams collaborate bi monthly on Thursdays and Fridays to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets.</p>	<p>Included in Goal 1, Action 1 Object 1100/3000 LCFF Base</p> <p>Object 5200 Title II \$11,927</p> <p>Included in Goal I Action 3 Object 4000's LCFF Base/Lottery</p>	<p>Included in Goal 1 Action 1 LCFF Base</p> <p>5000-5999: Services And Other Operating Expenditures Title II \$6,988</p> <p>Included in Goal 1 Action 3 4000-4999: Books And Supplies LCFF Base/Lottery</p>

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers.</p> <p>b. Students will receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards.</p>	<p>a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers.</p> <p>b. Students receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards.</p>	<p>Included in Goal I, Action 1 Objects 1100/3000 Object 5800 LCFF Base</p>	<p>Included in Goal 1, Action 1 5800: Professional/Consulting Services And Operating Expenditures LCFF Base</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Instructional aides and support staff will provide small group Tier II intervention.</p>	<p>a. Instructional aides and support staff provide small group Tier II intervention.</p>	<p>Included in Goal 1, Action 4 Objects 2100/3000 Supplemental and Concentration</p>	<p>Included in Goal 1, Action 4 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p>

Analysis

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

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

Teachers and instructional aides continue to support student learning in mathematics. Teachers continue to work with their PLC groups to monitor student data and collaborate with each other for improving students outcomes. Our focus has shifted to the type of supports offered in intervention and the kinds of programs and curriculum being used to support Tier I instruction in a Tier II and Tier III environment.

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

The overall effectiveness of the actions/services is positive. While we did not meet our target of 48% for meeting standards, we still increased the number of students who met or exceeded the standards by 12.55% on the Smarter Balanced assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Title II funding came in less than expected from the previous year.

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

There were no changes made to the goal, expected outcomes, metrics, or actions and services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Improve school climate and parental involvement related to the mission, core values, and goals of the district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Schoolwide Parent Involvement

17-18

45% of parents volunteered at a PTO event, school event, or in the classroom.

Baseline

35% of parents volunteered at a PTO event, school event, or in the classroom.

Metric/Indicator

Promoting Parent participation

17-18

100% of school events are publicized through the school website, fliers and classroom announcements. To promote participation of all parents including parents of students with exceptional needs and unduplicated student groups.

Actual

Over 50% of parents participated in PTO events, school functions, and as volunteers.

All events are publicized on the school website, fliers, weekly Blackboard Connect calls, Facebook, and the ARC Community Newsletter.

Expected

Baseline

100% of school events are publicized through the school website, fliers and classroom announcements. To promote participation of all parents including parents of students with exceptional needs and unduplicated student groups.

Metric/Indicator

Increase the percentage of parents providing input through parent survey on school climate

17-18

Establish baseline for collecting parent input related to school climate through a survey.

Baseline

Baseline to be developed in the 2017-18 school year.

Metric/Indicator

School culture survey

17-18

___% increase of students answering "strongly agree" or "agree" on the California Healthy Kids Survey to "I feel safe at school"

Baseline

Baseline to be established during 2017-2018 school year.

Metric/Indicator

Chronic absenteeism

17-18

Decrease the percent of chronically absent students by 0.5% over the baseline.

Baseline

When the new baseline for chronic absenteeism is established by the state during the 2017-18 school year, an expected measurable outcome will be established.

Metric/Indicator

School facilities in good repair

17-18

Maintain 100% "good" schools on FIT tool.

Baseline

Maintain 100% "good" schools on FIT tool.

Actual

School climate survey was not completed.

California Healthy Kids Survey was not completed.

The chronic absenteeism rate for 16-17 is 7.5%.

School facilities are in "Fair" repair.

Expected

Metric/Indicator

Suspension rate

17-18

Maintain suspension rate below 3%.

Baseline

Maintain suspension rate below 3%.

Metric/Indicator

Expulsion rate

17-18

Maintain 0 expulsions.

Baseline

Maintain 0 expulsions.

Metric/Indicator

School attendance rate

17-18

Maintain school attendance rate of 98%.

Baseline

Maintain school attendance rate of 98%.

Metric/Indicator

Middle school dropout rate

17-18

Maintain middle school drop out rate below 1%

Baseline

Maintain middle school drop out rate below 1%

Metric/Indicator

**Due to being a K-8 district the following metrics do not apply:

- High School dropout rate
- High school graduation rate
- AP exam passing rate
- College preparedness/EAP
- Pupil completion of
- A-G coursework

17-18

Metrics do not apply

Actual

Suspension rate increased by 1%.

We have maintained zero expulsions.

Our school attendance rate is at 95%.

Middle school dropout rate is below 1%

**Due to being a K-8 district the following metrics do not apply:

- High School dropout rate
- High school graduation rate
- AP exam passing rate
- College preparedness/EAP
- Pupil completion of
- A-G coursework

Expected

Actual

Baseline

**Due to being a K-8 district the following metrics do not apply:
 High School dropout rate
 High school graduation rate
 AP exam passing rate
 College preparedness/EAP
 Pupil completion of A-G coursework

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. We will regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, and the marquee.</p> <p>b. Implement Friends of the Library to assist in checking in and checking out books, and overall organization of the library. Utilize our 7th and 8th grade students and TSDA or Fallbrook High students as volunteers in the library.</p> <p>c. Utilize parent volunteers in the classroom and at all PTO sponsored events.</p> <p>d. Host an International Potluck.</p> <p>e. Implement Read With a Viking Program.</p> <p>f. Utilize School Site Council and District English Language Advisory</p>	<p>a. We regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, the marquee. and Facebook</p> <p>b. We did not implement Friends of the Library program.</p> <p>c. We utilize parent volunteers in the classroom and at all PTO sponsored events.</p> <p>d. We did not host an International Potluck this year.</p> <p>e. We did not implement Read With a Viking Program this year.</p> <p>f. School Site Council and the District English Language Advisory Committee assisted in providing feedback on the LCAP. They did not create a Parent Involvement Action Plan.</p>	<p>Object 1300/3000 LCFF Base \$5,000</p>	<p>1300 - 3000 1000-1999: Certificated Personnel Salaries LCFF Base \$5,000</p>

Committee to assist in providing feedback on the LCAP and development of the Parent Involvement Action Plan.
 g. Hold Title I Parent Night to provide parents with an overview of the LCAP and district goals.
 h. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.

g. Title I Parent Night was done at Back to School Night to provide parents with an overview of the LCAP and district goals.
 h. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Review with the Board of Trustees the Facilities Improvement Priority List to determine next steps for items that are needed to improve the safety of our campus and our facilities in general.</p>	<p>a. The Board of Trustees has reviewed several facilities issues such as the septic tank, the kitchen upgrade, the playground and fencing needed to improve the safety of our campus and our facilities in general.</p>	<p>Object 5600 LCFF Base \$140,275</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Base \$55,000</p>

Analysis

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

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

The overall implementation of the actions/services need to be improved. Many of the actions listed were not fully implemented due to change in Superintendent/Principal at the school. Efforts are being made to implement new ideas and actions in order to fulfill this goal. Several parents volunteered for the holiday events, such as the fall carnival and the Santa photo shop. In addition, they volunteered for the Gary Lewis Walk a Thon, the Scholastic Book Fair, and the Spring Fling fundraiser.

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

The overall effectiveness was moderate at approximately 50%. Parents volunteered and are involved, but it's usually the same parents. Our goal is to increase involvement with parents who are not regular volunteers (Goal 3 - Action 1).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Facilities projects are in the process of being completed.

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

There were no changes made to the goal, expected outcomes, metrics, or actions and services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Site Council and DELAC committee members and any parent attendees received an overview of the LCAP developed for the 2018-19 school year. Student completed one survey conducted by the Boys and Girls Club. Parents and staff members provided input to changes and improvements to the plan. Additionally, SSC/DELAC meetings were held in order to invite all parents and include them in the LCAP process.

Vallecitos Staff: A staff meeting was held to afford staff members an opportunity to discuss and review our current goals, and provide input to changes and improvements for the plan. Feedback was received from classified, certificated, and administration.

Bargaining Units: All bargaining unit members participated in the LCAP development on 6-7-18.

Community: The community was afforded the opportunity to participate in providing feedback to the LCAP during the SSC/DELAC and at the Public Hearing

LCAP Meeting Dates:

Individual Staff Meetings: 1-10-18 and 1-11-18

Site Council and District English Language Advisory Committee Meeting Dates: 1-9-18, 2-13-18, 3-13-18, 4-17-18, and 5-8-18

Staff Meeting Dates: 5-3-18 and 6-7-18

Public Hearing Date: 6-12-18

Board Adoption Date: 6-19-18

Impact on LCAP and Annual Update

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

Goal 1: As a collaborative team, we will improve student learning in reading/language arts as measured by district summative and the CAASPP state exam. The impact from the feedback we have received on this goal is to continue the PLC work we are doing and provide additional resources, such as software and supplemental materials needed to ensure success. After several input sessions between parents, teachers, and students, it is critical for us to evaluate the resources needed in order to ensure successful

intervention is taking place and that communication between those providing intervention and the classroom teacher is ongoing. Teachers are eager to use the Digital Library and Interim Assessments to provide students maximum opportunities for practice and implementation of the Common Core standards. In addition, purchasing the latest version of Edgenuity to support student pathways in language arts will help prepare them for MAPS testing. Chrome book carts were purchased for preschool and kindergarten classes and desktop computers were purchased for transitional kindergarten. All three grade levels will use technology to support additional language arts opportunities for PK-kindergarten students.

Goal 2: As a collaborative team, we will improve student learning in mathematics as measured by district summative and the CAASPP state exam. The impact from the feedback we have received on this goal is to continue doing Khan Academy as a supplemental program for math. In addition, purchasing the latest version of Edgenuity to support student pathways in math will help prepare them for MAPS testing. Additional training for math and mindsets has been requested. Chrome book carts were purchased for preschool and kindergarten classes and desktop computers were purchased for transitional kindergarten. All three grade levels will use technology to support additional math opportunities for PK-kindergarten students.

Goal 3: Improve school climate and parental improvement related to the mission, core values, and goals of the district. The impact from this goal is that communication from the school to the parents has been improved and parents have commented in a positive way that they are appreciative of this. Weekly communication by phone is completed on Sundays, which previously did not exist. In addition, with the Superintendent/Principal being bilingual, more parents are visiting the district office to express gratitude, concerns, ask questions, and provide the school feedback. Continuous messaging about open door policies, response times to parent phone calls and emails, as well as appointments with parents has significantly improved.

Observations indicate that school climate can be improved by continuously working on school wide systems for behavior and social/emotional support. As a result, staff will be trained in the 2018-2019 school year in Positive Behavior Interventions and Supports (PBIS). In addition, increasing social work hours for students and parents will help support the social/emotional and mental health needs. Attendance rates have dropped due to illness, immigration status, poverty, and homelessness. Systems will be developed for Student Attendance Review Teams and Student Attendance Review Boards on how to strategically support families with habitual trancies. Interventions will be established to support the area of pupil engagement. In addition, a hearing panel must be established in order to expel students should one be needed.

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

As a collaborative team, we will improve student learning in reading/language arts as measured by district summative and the CAASPP state exam.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Current Reality:

Only 60% of our students schoolwide (3-8) are proficient in reading/language arts based upon the 2016-17 CAASPP state exam.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Performance	50% of students achieving at the level of standards met based upon 2015-16 data.	65% of students achieving at the level of standards met on the CAASPP for ELA.	70% of students achieving at the level of standards met on the CAASPP for ELA.	75% of students achieving at the level of standards met on the CAASPP for ELA.
District MAPS ELA Summative Assessment	49% of students are proficient based upon spring 2015-16 data	65% of students will be proficient.	70% of students will be proficient.	75% of students will be proficient.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately credentialed and assigned teachers	100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance documents.	100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance documents.	Maintain	Maintain
Implementation of academic performance and content standards as evidenced by grade level instructional timelines.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.	Maintain	Maintain
Quarterly student progress report, and semester report cards	100% of teachers provide quarterly student progress reports and semester report cards.	100% of teachers provide quarterly student progress reports and semester report cards.	Maintain	Maintain
English Learner instructional access	100% of English Learner students have access to the CCSS and ELD standards to gain academic content knowledge and English language proficiency.	100% of English Learner students will have access o the CCSS and ELD standards to gain academic content knowledge and English language proficiency as evidenced by daily schedules and units of study.	Maintain	Maintain
English Learner reclassification rate	22% of English Learner students are redesignated as fluent in 2015-2016 and 12% in 2016-17.	25% of English Learner students will be redesignated as Fluent English Proficient.	28% of English Learner students will be redesignated as Fluent English Proficient	31% of English Learner students will be redesignated as Fluent English Proficient.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner progress toward English proficiency	68% of English Learner students are demonstrate progress toward English proficiency (as measured by 2015-16 CELDT)	<p>Establish baseline performance on ELPAC pilot assessment.</p> <p>13.3% of students reclassified as fluent English proficient.</p> <p>63% of students that reclassified scored Proficient or Advanced on the 17-18 MAPS reading assessment. Approximately 37% scored Basic on the 17-18 MAPS reading assessment.</p>	<p>Increase 5% of English Learner students demonstrating progress toward English proficiency on the ELPAC over the 2017-2018 baseline.</p> <p>Maintain or increase the percent of English learner students as fluent English proficient over the 2017-2018 school year.</p> <p>Maintain or increase the percent of English learner students scoring proficient or advanced on the MAPS reading assessment over the 2017-2018 school year.</p>	Increase 10% of English Learner students demonstrating progress toward English proficiency on the ELPAC over the 2017-2018 baseline.
Other Pupil Outcomes	53.6% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)	58% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)	63% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)	68% of students are within the Healthy Fit Zone in body composition as evidenced by Physical Fitness Testing (PFT)
Students enrolled in a broad course of study.	100% of students are enrolled in a broad course of study including unduplicated pupils and pupils with exceptional needs	Maintain	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

- a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in reading/language arts.
- b. Each grade level will revise Common Core Essential Standards in reading/language arts.
- c. Each grade level will revise Learning Targets for each Essential Standard.

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

Unchanged Action

2018-19 Actions/Services

- a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in reading/language arts.
- b. Each grade level will revise Common Core Essential Standards in reading/language arts.
- c. Each grade level will revise Learning Targets for each Essential Standard.

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

Unchanged Action

2019-20 Actions/Services

- a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in reading/language arts.
- b. Each grade level will revise Common Core Essential Standards in reading/language arts.
- c. Each grade level will revise Learning Targets for each Essential Standard.

d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets.

e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets.

f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards.

d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets.

e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets.

f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards.

g. Four teachers and two instructional aides will attend Orton Gillingham training over the summer to understand the scope and sequence of reading instruction to support struggling readers.

d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets.

e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets.

f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$863,784	\$871,496	\$888,925
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Objects 1100/3000	Objects 1100/3000	Objects 1100/3000
Amount	\$18,950	\$18,950	\$18,950
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Object 5800's	Object 5800's	Object 5800's

Amount		\$4,170	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures Orton-Gillingham Training	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

a. Some certificated teachers choose to instruct students after school to provide them with reading and language small group intervention.

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

Unchanged Action

2018-19 Actions/Services

a. Some certificated teachers choose to instruct students after school to provide them with reading and language small group intervention.

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

Unchanged Action

2019-20 Actions/Services

a. Some certificated teachers choose to instruct students after school to provide them with reading and language small group intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,435	\$30,024	\$30,625
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	Obj 1100//3000	Obj 1100 - 3000	Obj 1100 - 3000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

a. Tier I core instruction related to the Common Core Standards from all general education teachers.

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

Unchanged Action

2018-19 Actions/Services

a. Tier I core instruction related to the Common Core Standards from all general education teachers.

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

Unchanged Action

2019-20 Actions/Services

a. Tier I core instruction related to the Common Core Standards from all general education teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,013	\$90,725	\$102,856
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Objects 4000's	Objects 4000's	Objects 4000's

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session.

2018-19 Actions/Services

a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session.

2019-20 Actions/Services

a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session.

b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level.

b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level.

b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$209,014	\$204,130	\$204,028
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Objects 1100/3000	Objects 1100 - 3000	Objects 1100 - 3000
Amount	\$185,283	\$190,331	\$196,234
Source	Concentration	Concentration	Concentration
Budget Reference	Objects 1100/3000	Objects 1100 - 3000	Objects 1100 - 3000

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. ELD Coordinator to provide small group English language instruction.	a. ELD Coordinator to provide small group English language instruction.	a. ELD Coordinator to provide small group English language instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,927	\$11,080	\$11,080
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Objects 1100/3000	Objects 1100 - 3000	Objects 1100 - 3000
Amount	\$43,680	\$50,803	\$51,810
Budget Reference	EPA Objects 1100/3000	EPA Objects 1100/3000	EPA Objects 1100/3000

Action 6

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

- a. Instructional aides and other support staff to provide small group support for Tier II intervention.
- b. After School ASES Literacy Coordinator to provide small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels.

2018-19 Actions/Services

- a. Instructional aides and other support staff to provide small group support for Tier II intervention.
- b. After School Literacy Coordinator to provide small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels.

2019-20 Actions/Services

- a. Instructional aides and other support staff to provide small group support for Tier II intervention.
- b. After School Literacy Coordinator to provide small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$85,085	\$87,441
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Objects 1100/3000	Objects 1100 - 3000	Objects 1100 - 3000
Amount	\$70,000	\$81,571	\$84,100
Source	Concentration	Concentration	Concentration
Budget Reference	Objects 1100/3000	Objects 1100 - 3000	Objects 1100 - 3000

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 2

As a collaborative team, we will improve student learning in mathematics as measured by district summative and the CAASPP state exam.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Current Reality:

Only 43% of our students schoolwide (3-8) are proficient in mathematics based upon the 2016-17 CAASPP state exam.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Performance	31% of students achieving at the level of standards met on the 2015-16 Math CAASPP.	48% of students achieving at the level of standards met on the Math CAASPP	53% of students achieving at the level of standards met on the Math CAASPP	58% of students achieving at the level of standards met on the Math CAASPP
District MAPS Math Summative Assessment	30% of students are proficient based upon spring 2015-16 data	48% of students will be proficient.	53% of students will be proficient.	58% of students will be proficient.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately credentialed and assigned teachers	100% of teachers appropriately credentialed and assigned as evidenced by Williams documentation.	100% of teachers are appropriately credentialed and assigned as evidenced by Williams documentation.	Maintain	Maintain
Implementation of academic performance and content standards as evidenced by grade level instructional timelines.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.	Maintain	Maintain
Sufficient Instructional Materials and Supplies as measured by board resolution of material sufficiency.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as measured by board resolution of material sufficiency.	District ensures standards aligned instructional materials and supplies in 100% of classrooms as measured by board resolution of material sufficiency.	Maintain	Maintain
Quarterly student progress report, and semester report cards	100% of teachers provide quarterly student progress reports and semester report cards.	100% of teachers provide quarterly student progress reports and semester report cards.	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

- All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in mathematics.
- Each grade level will revise Common Core Essential Standards in mathematics.
- Each grade level will revise Learning Targets for each Essential Standard.
- Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets.
- Each grade level will develop Formative Assessments for all Essential Standards and Learning Targets.
- Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative

2018-19 Actions/Services

- All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in mathematics.
- Each grade level will revise Common Core Essential Standards in mathematics.
- Each grade level will revise Learning Targets for each Essential Standard.
- Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets.
- Each grade level will develop Formative Assessments for all Essential Standards and Learning Targets.
- Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative

2019-20 Actions/Services

- All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in mathematics.
- Each grade level will revise Common Core Essential Standards in mathematics.
- Each grade level will revise Learning Targets for each Essential Standard.
- Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets.
- Each grade level will develop Formative Assessments for all Essential Standards and Learning Targets.
- Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative

assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets.

assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets.

assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 Action 1	See Goal 1 Action 1	See Goal 1 Action 1
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Included in Goal 1, Action 1 Object 1100/3000	Included in Goal 1, Action 1 Object 1100-3000	Included in Goal 1, Action 1 Object 1100-3000
Amount	\$11,927	\$6,588	\$6,588
Source	Title II	Title II	Title II
Budget Reference	Object 5200	Object 5200	Object 5200
Amount	See Goal 1 Action 3	See Goal 1 Action 3	See Goal 1 Action 3
Source	LCFF Base/Lottery	LCFF Base/Lottery	LCFF Base/Lottery
Budget Reference	Included in Goal I Action 3 Object 4000's	Included in Goal I Action 3 Object 4000's	Included in Goal I Action 3 Object 4000's

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers.

b. Students will receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards.

2018-19 Actions/Services

a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers.

b. Students will receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards.

2019-20 Actions/Services

a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers.

b. Students will receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 Action 1	See Goal 1 Action 1	See Goal 1 Action 1
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Included in Goal I, Action 1 Objects 1100/3000 Object 5800	Included in Goal I, Action 1 Objects 1100-3000 Object 5800	Included in Goal I, Action 1 Objects 1100-3000 Object 5800

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

a. Instructional aides and support staff will provide small group Tier II intervention.

2018-19 Actions/Services

a. Instructional aides and support staff will provide small group Tier II intervention.

2019-20 Actions/Services

a. Instructional aides and support staff will provide small group Tier II intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 Action 4	See Goal 1 Action 4	See Goal 1 Action 4
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Included in Goal 1, Action 4 Objects 2100/3000	Included in Goal 1, Action 4 Objects 2100-3000	Included in Goal 1, Action 4 Objects 2100-3000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Improve school climate and parental involvement related to the mission, core values, and goals of the district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Current Reality:

Throughout the 2016-17 school year, 35% of our parents volunteered at a PTO event, school event, or in the classroom.

There is a need to involve parents as partners in support of PTO events and activities, within the classroom setting, and to improve each student's learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Schoolwide Parent Involvement	35% of parents volunteered at a PTO event, school event, or in the classroom.	45% of parents volunteered at a PTO event, school event, or in the classroom.	55% of parents volunteered at a PTO event, school event, or in the classroom.	65% of parents volunteered at a PTO event, school event, or in the classroom.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promoting Parent participation	100% of school events are publicized through the school website, fliers and classroom announcements. To promote participation of all parents including parents of students with exceptional needs and unduplicated student groups.	100% of school events are publicized through the school website, fliers and classroom announcements. To promote participation of all parents including parents of students with exceptional needs and unduplicated student groups.	Maintain	Maintain
Increase the percentage of parents providing input through parent survey on school climate	Baseline to be developed in the 2017-18 school year.	Establish baseline for collecting parent input related to school climate through a survey.	Increase by 5% over the baseline the percentage of parents who state they provide input in making decisions for the school district.	Increase by 8% over the baseline the percentage of parents who state they provide input in making decisions for the school district.
School culture survey	Baseline to be established during 2017-2018 school year.	Survey was not administered. Baseline to established in 2018-2019.	Establish baseline of students answering “strongly agree” or “agree” on the California Healthy Kids Survey to “I feel safe at school”	Maintain or increase by 5% students answering “strongly agree” or “agree” on the California Healthy Kids Survey to “I feel safe at school”
Chronic absenteeism	When the new baseline for chronic absenteeism is established by the state during the 2017-18 school year, an expected measurable outcome will be established.	Decrease the percent of chronically absent students by 0.5% over the baseline.	Decrease the percent of chronically absent students by 0.5% over the baseline.	Decrease the percent of chronically absent students by 0.5% over the prior year.
School facilities in good repair	Maintain 100% “good” schools on FIT tool.	Maintain 100% “good” schools on FIT tool.	Maintain 100% “good” schools on FIT tool.	Maintain 100% “good” schools on FIT tool.
Suspension rate	Maintain suspension rate below 3%.	Maintain suspension rate below 3%.	Maintain suspension rate below 3%.	Maintain suspension rate below 3%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rate	Maintain 0 expulsions.	Maintain 0 expulsions.	Maintain 0 expulsions.	Maintain 0 expulsions.
School attendance rate	Maintain school attendance rate of 98%.	Maintain school attendance rate of 98%.	Maintain school attendance rate of 98%.	Maintain school attendance rate of 98%.
Middle school dropout rate	Maintain middle school drop out rate below 1%	Maintain middle school drop out rate below 1%	Maintain middle school drop out rate below 1%	Maintain middle school drop out rate below 1%
**Due to being a K-8 district the following metrics do not apply: High School dropout rate High school graduation rate AP exam passing rate College preparedness/EAP Pupil completion of A-G coursework	**Due to being a K-8 district the following metrics do not apply: High School dropout rate High school graduation rate AP exam passing rate College preparedness/EAP Pupil completion of A-G coursework	Metrics do not apply	Metrics do not apply	Metrics do not apply

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

- a. We will regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, and the marquee.
- b. Implement Friends of the Library to assist in checking in and checking out books, and overall organization of the library. Utilize our 7th and 8th grade students and TSDA or Fallbrook High students as volunteers in the library.
- c. Utilize parent volunteers in the classroom and at all PTO sponsored events.
- d. Host an International Potluck.
- e. Implement Read With a Viking Program.
- f. Utilize School Site Council and District English Language Advisory Committee to assist in providing feedback on the LCAP and development of the Parent Involvement Action Plan.
- g. Hold Title I Parent Night to provide parents with an overview of the LCAP and district goals.
- h. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.

2018-19 Actions/Services

- a. We will regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, Facebook, and the marquee.
- b. Utilize parent volunteers in the classroom and at all PTO sponsored events.
- c. Provide parents additional workshops in literacy, language, mathematics, social/emotional topics, school rules, and parenting classes.
- d. Utilize School Site Council and District English Language Advisory Committee to assist in providing feedback on the LCAP goals and development of the Parent Involvement Policy.
- e. Hold Title I Parent Night to provide parents with an overview of the LCAP and district goals.
- f. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.
- g. Continue mental health support from the School Psychologist.

2019-20 Actions/Services

- a. We will regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, Facebook, and the marquee.
- b. Utilize parent volunteers in the classroom and at all PTO sponsored events.
- c. Provide parents additional workshops in literacy, language, mathematics, social/emotional topics, school rules, and parenting classes.
- d. Utilize School Site Council and District English Language Advisory Committee to assist in providing feedback on the LCAP goals and development of the Parent Involvement Policy.
- e. Hold Title I Parent Night to provide parents with an overview of the LCAP and district goals.
- f. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.
- g. Continue mental health support from the School Psychologist.

h. Increase Social Worker services by 3 days per week.
 i. All staff to receive PBIS training.
 j. Create a tiered system of interventions and supports to improve pupil engagement.
 k. Increase Attendance Clerk hours to monitor attendance and create a system of interventions.
 l. Collaborate with community agencies to provide additional resources to students and families in need.
 m. All students school wide will receive free breakfast and lunch provided by the Community Eligibility Program.
 n. Create a partnership with the Sandy Hook Promise.
 o. A new partnership with Cal State San Marcos will support guaranteed admission to CSUSM for those students attending Fallbrook High and will provide 7th and 8th grade students college presentations and experiences.

h. Increase Social Worker services by 3 days per week.
 i. Refine the PBIS system.
 j. Refine tiered system of interventions and supports to improve pupil engagement.
 k. Refine attendance systems and interventions.
 l. Continue to collaborate with community agencies to provide additional resources to students and families in need.
 m. Continue free breakfast and lunch provided by the Community Eligibility Program.
 n. Create a partnership with the Sandy Hook Promise.
 o. A new partnership with Cal State San Marcos will support guaranteed admission to CSUSM for those students attending Fallbrook High and will provide 7th and 8th grade students college presentations and experiences.
 n. Continue partnership with the Sandy Hook Promise.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Object 1300/3000	Object 1300-3000	Object 1300-3000

Amount		\$50,000	\$50,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Social Worker Salary	1000-1999: Certificated Personnel Salaries Social Worker Salary
Amount		\$9,000	\$9,000
Source		Title IV	Title IV
Budget Reference		1000-1999: Certificated Personnel Salaries Social Worker Salary	1000-1999: Certificated Personnel Salaries Social Worker Salary
Amount		\$1,000	\$500
Source		Title IV	Title I
Budget Reference		4000-4999: Books And Supplies Social/Emotional Curriculum	4000-4999: Books And Supplies Parent Involvement Activities
Amount		\$500	\$500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Parent Involvement Activities	2000-2999: Classified Personnel Salaries Childcare for parent trainings
Amount		\$500	\$1,000
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Childcare for parent trainings	5000-5999: Services And Other Operating Expenditures Guest Speakers/Consultants
Amount		\$1,000	\$5,000
Source		Title I	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Guest Speakers/Consultants	5000-5999: Services And Other Operating Expenditures Translating Services

Amount		\$5,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Translating Services	
Amount		\$2,500	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures PBIS Consultant	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

a. Review with the Board of Trustees the Facilities Improvement Priority List to determine next steps for items that are

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

Modified Action

2018-19 Actions/Services

a. Review with the Board of Trustees the Facilities Improvement Priority List to determine next steps for items that are

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

Unchanged Action

2019-20 Actions/Services

a. Review with the Board of Trustees the Facilities Improvement Priority List to determine next steps for items that are

needed to improve the safety of our campus and our facilities in general.

needed to improve the safety of our campus and our facilities in general.
b. Install a preschool and school playground.
c. Install new carpets in two classrooms.

needed to improve the safety of our campus and our facilities in general.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,275	\$135,285	\$142,250
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Object 5600	Object 5600	Object 5600

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$555,519

Percentage to Increase or Improve Services

34.95%

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).

The following actions and services have been implemented to increase and improve services for the unduplicated student population to meet and/or exceed the Minimum Proportionality Percentage.

The following actions and services are principally directed towards and effective in serving the needs of unduplicated pupils.

- Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session- Goal 1 Action 4
- Tier III Intervention: Individual student plans for students needing remediation that are far below grade level Goal 1 Action 4
- Instructional aides and other support staff to provide small group support for Tier II intervention Goal 1 Action 6
- Instructional aides and support staff will provide small group Tier II intervention Goal 2 Action 3
- ELD Coordinator to provide small group English language instruction Goal 1 Action 5

These interventions and structures have been developed as a result of gathering and responding to stakeholder feedback including staff, parents, and students. Past implementation of these structures has proven successful in increasing the academic, and social emotional success of unduplicated students. Furthermore the work around Professional Learning Communities within the district grounded in the research Rick DuFour is the fabric of the culture of our school community and provides our staff the opportunity to

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).

work to intentionally meet the needs of our unduplicated student population demonstrating that these combined actions and services are the most effective use of funds in serving the needs of our unduplicated student population. As we move forward into the 18-19 school year, conversations about the curriculum and resources used to provide increased and improved services will take place. Teachers and instructional aides at PK-3rd grade will be trained in reading professional development, using Orton Gillingham methods to help support Tier II and Tier III interventions. In addition, training staff on the growth mindset philosophy has been requested so that these additional supports can be most effectively implemented.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$524,297

Percentage to Increase or Improve Services

36.02%

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

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

The following actions and services have been implemented to increase and improve services for the unduplicated student population to meet and/or exceed the Minimum Proportionality Percentage.

The following actions and services are principally directed towards and effective in serving the needs of unduplicated pupils.

- Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session- Goal 1 Action 4
- Tier III Intervention: Individual student plans for students needing remediation that are far below grade level Goal 1 Action 4
- Instructional aides and other support staff to provide small group support for Tier II intervention Goal 1 Action 6
- After School ASES Literacy Coordinator to provide small group instruction for Tier II and Tier III intervention. The Coordinator also provides enrichment at some grade levels Goal 1 Action 6
- Instructional aides and support staff will provide small group Tier II intervention Goal 2 Action 3

These interventions and structures have been developed as a result of gathering and responding to stakeholder feedback including staff, parents and students. Past implementation of these structures has proven successful in increasing the academic, and social emotional success of unduplicated students. Furthermore the work around Professional Learning Communities within the district grounded in the research Rick DuFour is the fabric of the culture of our school community and provides our staff the opportunity to work to intentionally meet the needs of our unduplicated student population demonstrating that these combined actions and services are the most effective use of funds in serving the needs of our unduplicated student population.

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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,749,288.00	1,576,114.00	1,749,288.00	1,854,738.00	1,895,887.00	5,499,913.00
	43,680.00	0.00	43,680.00	50,803.00	51,810.00	146,293.00
After School Education and Safety (ASES)	29,435.00	29,435.00	29,435.00	30,024.00	30,625.00	90,084.00
Base	0.00	43,680.00	0.00	0.00	0.00	0.00
Concentration	255,283.00	213,283.00	255,283.00	271,902.00	280,334.00	807,519.00
LCFF Base	1,128,022.00	942,734.00	1,128,022.00	1,121,456.00	1,157,981.00	3,407,459.00
LCFF Base/Lottery	0.00	61,900.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	4,170.00	0.00	4,170.00
Supplemental	269,014.00	267,014.00	269,014.00	289,215.00	291,469.00	849,698.00
Supplemental and Concentration	0.00	0.00	0.00	16,080.00	16,080.00	32,160.00
Title I	0.00	0.00	0.00	54,500.00	52,000.00	106,500.00
Title II	11,927.00	6,988.00	11,927.00	6,588.00	6,588.00	25,103.00
Title III	11,927.00	11,080.00	11,927.00	0.00	0.00	11,927.00
Title IV	0.00	0.00	0.00	10,000.00	9,000.00	19,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,749,288.00	1,576,114.00	1,749,288.00	1,854,738.00	1,895,887.00	5,499,913.00
	1,749,288.00	11,080.00	1,749,288.00	1,781,068.00	1,829,887.00	5,360,243.00
0001-0999: Unrestricted: Locally Defined	0.00	185,283.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	1,236,913.00	0.00	59,000.00	59,000.00	118,000.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	500.00	500.00	1,000.00
4000-4999: Books And Supplies	0.00	61,900.00	0.00	1,500.00	500.00	2,000.00
5000-5999: Services And Other Operating Expenditures	0.00	80,938.00	0.00	12,670.00	6,000.00	18,670.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,749,288.00	1,576,114.00	1,749,288.00	1,854,738.00	1,895,887.00	5,499,913.00
		43,680.00	0.00	43,680.00	50,803.00	51,810.00	146,293.00
	After School Education and Safety (ASES)	29,435.00	0.00	29,435.00	30,024.00	30,625.00	90,084.00
	Concentration	255,283.00	0.00	255,283.00	271,902.00	280,334.00	807,519.00
	LCFF Base	1,128,022.00	0.00	1,128,022.00	1,121,456.00	1,157,981.00	3,407,459.00
	Supplemental	269,014.00	0.00	269,014.00	289,215.00	291,469.00	849,698.00
	Supplemental and Concentration	0.00	0.00	0.00	11,080.00	11,080.00	22,160.00
	Title II	11,927.00	0.00	11,927.00	6,588.00	6,588.00	25,103.00
	Title III	11,927.00	11,080.00	11,927.00	0.00	0.00	11,927.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	185,283.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	29,435.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	43,680.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	28,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	868,784.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	267,014.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	0.00	0.00	9,000.00	9,000.00	18,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	500.00	500.00	1,000.00
4000-4999: Books And Supplies	LCFF Base/Lottery	0.00	61,900.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	500.00	500.00	1,000.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	1,000.00	0.00	1,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	73,950.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	4,170.00	0.00	4,170.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	3,500.00	1,000.00	4,500.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	6,988.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,592,086.00	1,509,126.00	1,592,086.00	1,638,365.00	1,676,049.00	4,906,500.00
Goal 2	11,927.00	6,988.00	11,927.00	6,588.00	6,588.00	25,103.00
Goal 3	145,275.00	60,000.00	145,275.00	209,785.00	213,250.00	568,310.00

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