LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u> [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Lammersville Unified School District - Draft		
Contact Name and Title	Dr. Kirk Nicholas Superintendent	Email and Phone	knicholas@sjcoe.net (209) 836-7400

2017-20 Plan Summary

THE STORY

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

Lammersville Joint Unified School District is located in the far western, unincorporated rural portion of San Joaquin County. Originally founded in 1876, it consists of five K-8 elementary and one high school. Lammersville Unified has approximately 205 teachers and 4,670 students from diverse backgrounds. There has been a substantial amount of residential development in the District in recent years; with correspondingly substantial increases in enrollment. Much of the District's historical enrollment hails from farms, dairies, or small ranches, with the remainder in a suburban/rural setting in single family homes. The quality of the District's Educational Program has also attracted a moderate number of inter district transfer students. Enrollment is demographically diverse, with 9% of English Learners (ELs) and over 17 languages spoken by district students. Overall, the student population is comprised of 10% EL, 12.16% Low Income, 6.72% Students with Disabilities, 7.32% African American, 29.86% Asian, 11.84% Filipino, 18.67% Hispanic, 23.31% White, 6% with multiple, and 3% other ethnicities. Approximately 14% of the students receive financial assistance for school breakfasts and lunches with 23% of the Unduplicated Pupil population accounting ELs, Low Income, and foster Youth.

The Mission of the Lammersville Unified School District, as a collaborative partnership of families, community members and staff, is to graduate all students with the knowledge and ability to make good choices, to act responsibly, to eventually enter the workforce in a profession of their choice, and to continue lifelong learning. To accomplish this, LUSD will celebrate literacy, problem solving, and building a successful future by ensuring that all first graders can read and comprehend at grade level, that all fourth graders can read and write at grade level, that all eighth graders are proficient or proficiency prepared for Algebra, and that all twelfth graders graduate college and career ready.

LCAP HIGHLIGHTS

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

Lammersville Unified School District identified the following five goals for focus within the next three years by working collaboratively with stakeholders throughout the district.

Goal 1- Student Achievement: LUSD will provide the opportunity for every student to become educated within an instructional system that is consistent, aligned, monitored, accountable, data rich and nurturing. Pages 43-61

Goal 2- District Culture/Leadership: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide. Pages 62-71

Goal 3- Fiscal Strength: LUSD will provide its community with a high quality education system by monitoring the implementation of LCFF through the strategic plan and LCAP, creation of a 21st Century educational program, and the district's rapidly expanding student population while successfully meeting the district's Multi-Year Projection requirement. Pages 72-77

Goal 4- Parent and Community Relationships: LUSD will develop a 21st Century Communication system to foster positive relationships with parents and community members in order to meet students' needs, provide a safe learning and high quality instructional environment, and establish a full continuum of extra-curricular opportunities and activities. Pages 78-85

Goal 5: 21st Century Skills/College and Career Ready: Students will graduate our school system College and Career ready through a coordinated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology driven programs will be prioritized with the intent of creating a district wide 1:1 learning environment by 2018. Pages 86-93

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

In Lammersville Unified School District (LUSD) during the 2015-16 school year, the California Assessment of Student Performance and Progress (CAASPP) scores in English Language Arts (ELA) improved by 4% from 58% to 62% and in math by 4% from 48% to 52%. English Learners (ELs) CAASPP scores increased in ELA by 11% from 25% to 36% and in math by 14% from 17% to 31%. AMAO 1 data for ELs scores in CELDT increased by 5% from 61% to 66%. Student Redesignation AMAO2 data for ELs less than five years increased by 1% from 24% to 25%. Low Income students' CAASPP scores in ELA increased by 3% from 42% to 45% and in math by 1% from 27% to 28%. CAASPP scores of students with exceptional needs increased in ELA by 13% from 13% to 26% and in math by 8% from 18% to 26%. Percentage of student suspensions decreased by 1% from 4.5% to 3.5% in spite of continued student growth in LUSD. In the beginning of 2016-17 school year, students' access to technology was increased by adding 4th and 5th grade to the 1:1 environment resulting in 4th-12th students having their own chromebooks and K-3 having a 3:1 ratio. Percentage of students taking Advanced Placement (AP) classes increased from 8% to 13%. Percentage of high school students receiving D and F grades reduced from 13% to 12%.

Stakeholder input from parents, staff, and students has been pertinent in adding additional programs at the K-8 schools and high school including, implementation of ELA/ELD curriculum in all K-8 grade classes, revision of the Math Rigorous Curriculum Design (RCD) units for K-12, ongoing professional development for administrators and teachers in curriculum implementation.

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

In Lammersville Unified School District (LUSD) during the 2015-16 school year, based on California School Dashboard, the EL Indicator for English Learners declined by 4.6% which resulted its placement in Orange.

During the 2014-15 school year, based on California School Dashboard, the student suspension rate was 1.2%. There was no change because during 2013-14 school year Lammersville USD was a K-8 district.

Steps to address Identified needs for ELs- Additional focus and effort will be concentrated to address the needs of students who have been categorized as an EL. Continue to invest in professional development in the area of ELA for good first instruction and systematic monitoring and use of strategic supports for ELs. This includes the effective use of small group instruction and effective use of Integrated and Designated ELD using grouping for instruction. Level 2 and 3 strategic interventions will be explored and consistently applied to provide effective student support for ELs.

Continued focus on high quality math instruction with particular focus on grades 7-12 to reverse the downward trend of math achievement for all students. Particular attention to students in our focus groups: EL, Foster Youth, African American and Hispanic as there is a significant achievement gap.

Steps to address Identified needs for Suspensions- There will be additional preventative efforts to reinforce positive behavior and anti-bullying trainings and programs, such as Character Counts, anti-bullying training, Challenge Day, Make a Difference Club, etc.

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

Based on the California School Dashboard, no student groups have scored two or more levels below the all students' performance.

However, we have identified the following student groups that may benefit from additional support: English Learners (EL), Students with Exceptional Needs' (SPED), and Low Income

Percentage of suspensions from African American and Students with Disability student groups are higher than other student groups based on the California School Dashboard.

To address students' needs, LUSD LCAP includes the following actions and services:

* Professional development to implement the ELD Curriculum combined with small group instruction to improve EL students' performance.
* Additional support for EL, LI, and SPED students including the use of strategic support during and after school interventions. Professional development on the implementation of ELA Curriculum using small groups and levelized reading instruction, systematic progress monitoring and implementation of additional support for ELs
* K-8 summer school program for Unduplicated Pupils and 9-12 summer school program for credit recovery.
* General Education and Special Education Coordinators provide instructional coaching to teachers.
* Identify materials and provide training in using Tier 2 and 3 interventions to meet students' needs.
* Training of staff and students for positive behavior reinforcement and anti-bullying with focus on specific subgroups

INCREASED OR IMPROVED SERVICES

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

Based on the feedback from stakeholders and reflection on LUSD students' academic data, all of the schools are implementing several actions and services to improve quality of instruction to meet the needs of English Learners, Low Income and Foster Youth. LCFF Supplemental funds are allocated to the school sites and programs based on the number of unduplicated youth in the district. Listed below are examples of services being provided at the school sites:

* ELD curriculum and professional development for teachers to provide small group instruction and ELD instruction. (Action/Service 2.4)
* Supplemental curriculum programs such as Moby Max and Edgenuity or other such programs to support individualized reteaching and practice. (Action/Service 1.8)
* Alternative Education, Strategic Support (Regrouping of students in K-8 and Success Period for 9-12 grade students), and summer school K-12. (Action/Service 1.2)
* Additional college and career counseling for the lowest performing school as well as to meet the needs of English Learner, low income, foster youth, and SPED students. (Action/Service 1.9)

[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	$40,015,973
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$24,945,367

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

The LCAP does not include overhead for items such as district services, utilities, custodial, and all other costs associated to provide support to students in the district. All other costs may include the support provided to the other students not included as unduplicated and funded through other state, federal, and/or local grants. Some of those costs include nursing, counseling, psychologists, and speech needs.

$36,427,570

Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

| **Goal 1** | Student Achievement: LUSD will provide the opportunity for every student to become educated within an instructional system that is consistent, aligned, monitored, accountable, data rich and nurturing. |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic Services
A- 100% of teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.   2014-15 baseline data: 100%
B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100%
C- 100% of school facilities are maintained in good repair, verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%

Priority 2: Implementation of State Standards
A- 100% of classrooms will Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100%
B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard

Priority 4: Pupil Achievement
A- Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of

ACTUAL

Priority 1: Basic Services
A- 100% of teachers in 2015-16 were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.
B- 100% of pupils in 2015-16 had sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.
C- 100% of school facilities in 2015-16 were maintained in good repair, verified by the District's Facility Inspection Tool.

Priority 2: Implementation of State Standards
A- 100% of classrooms in 2015-16 Implemented Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model.
B- 100% of the English Learners in 2015-16 were provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard
.
Priority 4: Pupil Achievement
A- Implemented district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP) each increased by 4%. 2015-16 base line CAASPP Data for ELA is 62% and for Math is 52% met or exceeded standards, base line MAP to SBAC Level 3 proficiency for ELA is 56% and Math 52% met or exceeded standards;
B- API has been replaced by California School Dashboard

Student Performance and Progress (CAASPP) will each increase by 2% annually. 2014-15 base line MAP to SBAC Level 3 proficiency for ELA is 55% and Math 51% met or exceeded standards; base line CAASPP Data for ELA is 58% and for Math is 48% met or exceeded standards
B- No data reported. 2014-15 API calculations were suspended by the State Board of Education
C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade
C- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation annually, verified by AERIES Dashboard. 2014-15 baseline data for 6-8 grade: 21% and 2014-15 baseline data for 9-12 grade: 39%
D- English Learners (ELs) progress towards English Proficiency will continue to meet or exceed the state defined growth expectations, verified by CELDT scores. 2014-15 baseline data for AMAO 1: 64.3%. 2014-15 state target for AMAO 1: 60.5%
D- The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency will increase 6% in order to move toward state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT. 2014-15 baseline data for AMAO 2: 44.3%. 2014-15 state target for AMAO 2: 50.9%
E- 1% more English learners will be reclassified, verified by Dataquest. 2014-15 baseline data for English Learners Redesignated: 6.1%
F- The overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 77%
G- The overall percentage of pupils who participate in, and demonstrate college preparedness in the Early Assessment Program will increase annually by 5%, verified by Aeries Dashboard. 2014-15 baseline data: 70%
G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation increase of 5% annually. 2014-15 baseline data: 18 students

Priority 5: Pupil Engagement

C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. The percentage of pupils in 2015-16 who successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that aligned with state board approved career technical education standards and frameworks. It was the first graduating class and students transferred to Mountain House High School as juniors and this data is not available for them.
C- Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation annually, verified by AERIES Dashboard. 2015-16 baseline data for 6-8 grade: 23% and 2015-16 baseline data for 9-12 grade: 23%. Even though the percentage
D- English Learners (ELs) made progress towards English Proficiency met and exceeded the state defined growth expectations by 5%, verified by CELDT scores. 2015-16 baseline data for AMAO 1: 66%.
D- The percentage of English Learners in language instruction educational programs five (5) or more years attaining English language proficiency decreased by 10% and LUSD did not meet state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT. 2015-16 baseline data for AMAO 2 for ELs less than five years: : 41% .
E- 1% more English learners were reclassified for ELs with less than five years, verified by Dataquest. 2015-16 baseline data for AMAO 2 for ELs less than five years: 25%
F- The number of students taking Advanced Placement classes and tests increased by 5% but the overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, decreased by 11%, verified by Aeries Dashboard. 2015-16 baseline data: 66%
G- The overall percentage of pupils for Early Assessment Program who are ready for college in ELA is 41%, conditionally ready in ELA is 35%, ready in math is 17%, and conditionally ready in math is 21% as measured by the 2015-16 11th grade CAASPP scores.
G- The number of students participating in Advanced Placement classes have increased in 2015-16 school year.
G- Implementation of an Early College Program in partnership with San Joaquin Delta College as measured by student participation increased by more than 5%. 2015-16 baseline data: students

Priority 5: Pupil Engagement
A- LUSD continues to support College and Career Readiness across the district by maintaining a 96.3% attendance rate, 2015-16 baseline data: verified by CALPADS
B- As the student population grows in LUSD, percentage of chronic absenteeism have also gone up from 1% to 3%. 2015-16 baseline data: 3%, verified by CALPADS
C- Maintained a 0% Middle School dropout rate, 2015-16 baseline data: verified by CALPADS
D- High school Dropout was 1.5%, 2015-16 baseline data: verified by CALPADS

A- Support College and Career Readiness across the district by maintaining a 98% attendance rate, verified by CALPADS
B- Decrease chronic absenteeism from 13 to 11 students. 2014-15 baseline data: 13 students, verified by CALPADS
C-Maintain a 0% Middle School dropout rate, verified by CALPADS
D- High school Dropout rate cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior class will graduate in 2016
E- High School Graduation rates cannot be calculated for 2014-15 as it was the first year the district offered high school grade levels and the first senior will graduate in 2016

Priority 8: Other Pupil Outcomes
A- Increase in percentage of high school students with 3.0 GPA by 1%. 2014-15 baseline data 53%
A- Decrease the percentage of D and F grades High School pupils' receive by 3% to be 32%. 2014-15 baseline data: 35%

E- High School Graduation rate was 98.5% in 2015-16 school year, 2015-16 baseline data: verified by CALPADS

Priority 8: Other Pupil Outcomes
A- Percentage of high school students with 3.0 GPA increased by 5%. 2015-16 baseline data 58%
A- Percentage of D and F grades High School pupils' receive decreased by 1%. 2015-16 baseline data: 12%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1.1. Student Progress Check through Assessments	1.1. Student Progress Check through Assessments
• Students take MAP and CAASPP assessments. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade • K-12 ELA and Math Assessments through Measures of Academic Progress (MAP) three times annually • Monitor the RIT Score from MAP assessment to guide instruction at K-12 level • Monitor academic progress of Focus Areas students three times per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Foster Youth, and Students with Disabilities • CAASPP and MAP scores will be used to guide instruction • MAP scores will be used provide individualized strategic support through Compass Learning • CAASPP, MAP, and other district identified assessments will be analyzed to get a baseline data on students' Math readiness at the beginning of the school year • GATE Assessment for student identification	• Students took MAP and CAASPP assessments. Identification of district benchmarks for student achievement goals with Measurables- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade • K-2 students took ELA and Math Assessments through Measures of Academic Progress (MAP) three times annually and the rest of the grade levels took MAP twice per year • Monitored the RIT Score from MAP assessment to guide instruction at K-12 level • Monitored academic progress of Focus Areas students twice per year through MAP Assessment scores- Hispanic, African American, English Language Learners, Low Income, Foster Youth, and Students with Disabilities • CAASPP and MAP Data was used to guide instruction • MAP scores were used to provide individualized strategic support through Compass Learning • CAASPP, MAP, and other district identified assessments were analyzed to get a baseline data on students' Math readiness at the beginning of the school year • GATE Assessment for student identification

Expenditures

BUDGETED	ESTIMATED ACTUAL
5800: Professional/Consulting Services And Operating Expenditures Base/Lottery $66,000	5800: Professional/Consulting Services And Operating Expenditures Base/Lottery $59,233

Action 2

Actions/Services

PLANNED	ACTUAL
1.2. Specific Programs for the High School Students	1.2. Specific Programs for the High School Students
• Use grades, CAASPP and MAP scores to determine the rate of high school students needing support to complete the A-G requirements • Credit recovery opportunity during Summer School for the	• Used grades, CAASPP and MAP scores to determine the rate of high school students needing support to complete the A-G requirements • Credit recovery opportunity during Summer School and

| | high school students who received a D or an F Grade
• AP, PSAT, SAT, and ACT assessments for the high school students to prepare for college | through the Alternative Education Program for the high school students who received a D or an F Grade. Summer school credit recovery program was provided for over 300 students to recover credits in English, Math, Science, Spanish, and Social Studies.
• AP, PSAT, SAT, and ACT assessments for the high school students to prepare for college |

| Expenditures | **BUDGETED**
1000-1999: Certificated Personnel Salaries Base/Lottery $33,600
2000-2999: Classified Personnel Salaries Base/Lottery $1,900
3000-3999: Employee Benefits Base/Lottery $5,300
4000-4999: Books And Supplies Base/Lottery $1,500 | **ESTIMATED ACTUAL**
1000-1999: Certificated Personnel Salaries Base $95,893
2000-2999: Classified Personnel Salaries Base -0-
3000-3999: Employee Benefits Base $28,505
4000-4999: Books And Supplies Base $800 |

Action **3**

Actions/Services

PLANNED	ACTUAL
1.3. Implementation of the Common Core State Standards and other advanced opportunities to the students	1.3. Implementation of the Common Core State Standards and other advanced opportunities to the students

PLANNED

1.3. Implementation of the Common Core State Standards and other advanced opportunities to the students

- Review, pilot, and adopt ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS)
- Continue implementation of the Math CCSS by developing and implementing Rigorous Curriculum Design (RCD) Units of Study
- Will review and pilot math curriculum to provide students access to the Common Core State Standards (CCSS)
- Provide curriculum and adequate instructional materials to implement the Units of Study at the high school
- Blended learning training, Blended Schools Curriculum, Compass Learning for high school students, and Learning Management System- Canvas for 7-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts
- Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction
- Hire an additional music teacher and provide drama and other extra curricular opportunities to the TK-8 students
- Identify students through GATE testing and provide differentiation through enrichment opportunities to the students by using strategic support via small groups, Go Quest, Compass Learning, etc.

ACTUAL

1.3. Implementation of the Common Core State Standards and other advanced opportunities to the students

- Reviewed, piloted, and adopted ELA/ELD Hartcourt Houghton Mifflin and Benchmark curriculums to provide students access to the Common Core State Standards (CCSS)
- Continued implementation of Math by revising the TK-12th grade Units of Study with Engage NY Curriculum to ensure CCSS alignment and rigorous program scope and sequence
- Reviewed math programs and have determined to continue to review and pilot further in the 17-18 school year
- Provided curriculum materials and adequate instructional materials to implement the Units of Study at the high school
- Blended learning training, Blended Schools Curriculum, Compass Learning for high school students, and Learning Management System- Canvas for 7-12 grades to implement 21st Century Classroom strategies and reflect on CCSS instructional shifts
- Integration of GOORU Collections and Compass Learning into the Units of Study as evidenced by districtwide technology integration into daily instruction as evidenced in the Canvas course content and Compass usage reports
- Hired an additional music teacher and provided drama, art, sports, academic, and other extra curricular opportunities to the TK-12 students
- Identified 26 current fifth grade students through GATE testing and started after school GATE program in March 2017

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base/Lottery $109,529	1000-1999: Certificated Personnel Salaries Base/Lottery $122,481
3000-3999: Employee Benefits Base/Lottery $28,826	3000-3999: Employee Benefits Base/Lottery $22,047
4000-4999: Books And Supplies Base/Lottery $1,112,500	4000-4999: Books And Supplies Base/Lottery $783,099

| 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery $134,000 | 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery $34,658 |

Action **4**

Actions/Services

PLANNED	ACTUAL
1.4. Maintain Career Technical Education (CTE)	1.4. Maintained Career Technical Education (CTE)
• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts	• Institutionalized High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts
• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot	• Continued implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot
• Pilot K-5 grades PLTW- Introductory Launch Program for some of the classes and buy iPads and other technology	• Piloted K-5 grades PLTW- Introductory Launch Program for some of the classes and bought iPads and other technology
• Provide drama and other extra curricular opportunities to the students	• Provided drama and other extra curricular opportunities to the students

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base $12,225	1000-1999: Certificated Personnel Salaries Base $10,707
3000-3999: Employee Benefits Base $1,606	3000-3999: Employee Benefits Base $1,545
4000-4999: Books And Supplies Base $129,000	4000-4999: Books And Supplies Base $122,500
5800: Professional/Consulting Services And Operating Expenditures Base $70,000	5000-5999: Services And Other Operating Expenditures Base $58,124

Action **5**

Actions/Services

PLANNED	ACTUAL
1.5. Maintaining and Hiring Teaching, Administration and Support Staff	1.5. Maintained and Hired Teaching, Administration and Support Staff
• Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching	• Teachers were appropriately assigned and fully credentialed in the subject areas, and for the pupils they were teaching
• Instructional Assistants are highly qualified as measured by their education level or proficiency exam	• Instructional Assistants were highly qualified as measured by their education level or proficiency exam
• Provide accurate ratio of staff members to meet students' needs	• Provided accurate ratio of staff members to meet students' needs

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base $12,050,000	1000-1999: Certificated Personnel Salaries Base $13,456,312

2000-2999: Classified Personnel Salaries Base $576,299	2000-2999: Classified Personnel Salaries Base $493,000
3000-3999: Employee Benefits Base $4,131,700	3000-3999: Employee Benefits Base $4,336,541
5800: Professional/Consulting Services And Operating Expenditures Base $1,500	5800: Professional/Consulting Services And Operating Expenditures Base $1,300

Action **6**

Actions/Services

PLANNED	ACTUAL
1.6. Incentives for Increasing Student Attendance • Attendance incentives to whole class, individual students, and schoolwide to increase student attendance	1.6. Incentives for Increasing Student Attendance • Attendance incentives to whole class, individual students, and schoolwide which resulted in increase in student attendance from 92.12% to 96.24%

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies Base $2,500	4000-5999: Supplies and Service Base $2,500

Action **7**

Actions/Services

PLANNED	ACTUAL
1.7. Partnership with San Joaquin Delta College • Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District pays for the students with Low Income. • Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District pays for the students with Low Income who qualify based on their free and reduced lunch status	1.7. Partnership with San Joaquin Delta College • Continued Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. District payed for the students with Low Income. • Additional Career Technical Education classes such as, CISCO for the high school students to receive Certification at Delta College. District paid for the students designated as Low Income who qualified based on their free and reduced lunch status as needed

Expenditures

BUDGETED	ESTIMATED ACTUAL
5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,500	5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,325

Action **8**

Actions/Services

PLANNED	ACTUAL
1.8. Provide Strategic Support to meet Academic needs of the Students • Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade • Academic support, interventions, and enrichment through Compass Learning, Go Quest, GOORU online program for	1.8. Provided Strategic Support to meet Academic needs of the Students • Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade is currently in progress • Academic support, interventions, and enrichment through

K-8 grade students • After school interventions for Low Income, ELs, and Foster Youth as needed • Response to Intervention (RTI) program for Foster Youth	Compass Learning, Moby Max, Go Quest GOORU online program for K-8 grade students • After school interventions based on students' needs including, Low Income, ELs, and Foster Youth as needed • Strategic support based on students' needs including, Low Income, ELs, and Foster Youth as needed

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Supplemental $21,035	1000-1999: Certificated Personnel Salaries Supplemental $19,897
3000-3999: Employee Benefits Supplemental $3,366	3000-3999: Employee Benefits Supplemental $2,871
4000-4999: Books And Supplies Supplemental $121,500	4000-4999: Books And Supplies Supplemental $10,500
5000-5999: Services And Other Operating Expenditures Base/Supplemental $23,954	5000-5999: Services And Other Operating Expenditures Base/Supplemental $15,463

Action **9**

Actions/Services

PLANNED	ACTUAL
1.9. Additional Support for English Learners (ELs), Foster Youth, and Low Income Students • Small group instruction for students in the focus area sub-groups during and after school • California English Language Development Test (CELDT) to monitor EL progress • English Language Development (ELD) and interventions during class and during elective time • Additional support to English Learners by Bilingual Instructional Assistant through push in • Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance	1.9. Additional Support provided for English Learners (ELs), Foster Youth, and Low Income Students • Small group instruction for students in the focus area sub-groups during and after school • California English Language Development Test (CELDT) to monitor EL progress • English Language Development (ELD) and interventions during class and during elective time • Additional support to English Learners by Bilingual Instructional Assistant through push in • Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Supplemental $590,193	1000-1999: Certificated Personnel Salaries Supplemental $531,173
2000-2999: Classified Personnel Salaries Supplemental $66,381	2000-2999: Classified Personnel Salaries Supplemental $63,062
3000-3999: Employee Benefits Supplemental $97,753	3000-3999: Employee Benefits Supplemental $92,865

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to new enrollment and one additional teacher at a K-8 school site. Students took MAP and CAASPP assessments and the scores from these assessments were used to guide instruction and identify strategic support. An additional music teacher was hired to provide travelling troubadour music for all 5th grade students. PLTW was expanded to additional K-5 classes. Additional services were provided to 11th and 12th grade Unduplicated Pupils to prepare for College and Career Readiness.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and services provided for Goal 1 Student Achievement proven to be effective overall as measured by the CAASPP in ELA and Math for all students. All programs and services provided to students were deemed effective, except collecting post assessment data from the units of study.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.2 showed increase of $82,898 because the number of students increased. 1.3 showed decrease of $329,401 due to materials purchased in June 2016 for the 2016/17 school year. 1.8 showed decrease of $111,00 due to materials purchased in June 2016 for the 2016/17 school 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.	Analyses- Stakeholders kept the goal same as last year and suggested changes in the expected measurable outcome based on the identified need with the focus on Common Core State Standards, student assessment data, Career Technical Education, and English Learners. Post Assessment data from the Units of Study and writing data from the Interim Assessments were not collected at the district level as the focus changed to exploring, piloting, and purchasing curriculum for ELA/ELD and math per stakeholder request. Changes- Some action services were reworded for clarification purposes.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	District Culture/Leadership: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 2: Implementation of State Standards A- Implementation of the Common Core State Standards (CCSS) through ongoing professional development and collaboration, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of Units of Study through the Rigorous Curriculum Design model. 2014-15 baseline data for staff participation in professional development: 100% A- Institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2014-15 baseline data for classrooms observed meet or exceed the district standard for each scheduled walk: 50% A. Implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators B- 100% of the English Learners are provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard	Priority 2: Implementation of State Standards A- Implementation of the Common Core State Standards (CCSS) through ongoing professional development and collaboration, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of Units of Study through the Rigorous Curriculum Design model. 2015-16 baseline data for staff participation in professional development: 100% A- Institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2015-16 baseline data for classrooms observed met or exceeded the district standard for each scheduled walk for Standard and Measurable Objectives (SMOs): 46% and for Student Engagement: 54% A. In 2015-16, the implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators B- In 2015-16,100% of the English Learners were provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard Priority 6: School Climate A- Student suspension rate for 2015-16 was 2.9%. School continue to provide a safe

Priority 6: School Climate
A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students. 2014-15 baseline data: 4.75%
B- Maintain the district's practice of using positive and proactive discipline approaches by maintaining a 0% expulsion rate. 2014-15 baseline data: 0%
C- 2014-15 data indicates that 81% of all 7th grade students feel safe at school. 67% of all 7th grade students feel connected to their school, verified by the Healthy Kids Survey. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students

learning environment for all students.
B- In 2015-16, 0.03% of students were expelled, as the student population grew, district was unable to maintain 0% expulsion like it had previously.
C- Student survey data on students feeling safe at school increased from 71% to 91%, verified by the Healthy Kids Survey in 2016-17. LUSD continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

2.1. Provide Professional Development to Staff

- Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level

Professional Development for teachers, classified staff, and administrators:
- Define 21st Century Classrooms by working collaboratively with teachers, parents, administrators, support staff
- Provide Blended Learning Training to prepare teachers for 21st Century Classrooms
- Provide New Teacher Academy and BTSA training to new teachers in the school district
- ELA/ELD Framework and curriculum adoption pilot and training
- Rigorous Curriculum Design Units of Study training for math for K-8, math framework training, review and pilot materials for curriculum adoption
- Instructional strategies training to implement Common Core State Standards at all grade levels
- Compass Learning Program training for K-12 to provide strategic support to the students
- AERIES and other mandatory trainings
- Next Generation Science Standards training
- Special education training for staff- certificated and classified- instructional practices, IEP and SST processes and services
- AP Institutes for high school teachers
- Instructional leadership, positive school culture trainings for administrators and other staff as needed
- Project Lead the Way and Career Technical Education trainings for staff
- Weekly collaboration for TK-8 grade teachers and daily collaboration for high school teachers
- Safety and wellness training for staff

ACTUAL

2.1. Provided Professional Development to Staff

- Institutionalized Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level

Professional Development for teachers, classified staff, and administrators:
- Defined 21st Century Classrooms by working collaboratively with teachers, parents, administrators, support staff
- Provided Blended Learning Training to prepare teachers for 21st Century Classrooms
- Provided New Teacher Academy and BTSA training to new teachers in the school district
- ELA/ELD Framework and curriculum adoption pilot and training
- Rigorous Curriculum Design Units of Study training for math for K-8, math framework training, reviewed and piloted materials for curriculum adoption
- Instructional strategies training to implement Common Core State Standards at all grade levels
- Compass Learning Program training for K-12 to provide strategic support to the students
- AERIES and other mandatory trainings
- Next Generation Science Standards training
- Special education training for staff- certificated and classified- instructional practices, IEP and SST processes and services
- AP Institutes for high school teachers
- Instructional leadership, positive school culture trainings for administrators and other staff as needed
- Project Lead the Way and Career Technical Education trainings for staff
- Weekly collaboration for TK-8 grade teachers and daily collaboration for high school teachers
- Safety and wellness training for staff

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1000-1999: Certificated Personnel Salaries Base $419,132	1000-1999: Certificated Personnel Salaries Other $425,532
	2000-2999: Classified Personnel Salaries Base $2,040	2000-2999: Classified Personnel Salaries Base $1,979
	3000-3999: Employee Benefits Base $62,200	3000-3999: Employee Benefits Base $62,173
	4000-4999: Books And Supplies Base $1,500	4000-4999: Books And Supplies Base $20
	5000-5999: Services And Other Operating Expenditures Base $123,900	5800: Professional/Consulting Services And Operating Expenditures Base $130,942

Action **2**

Actions/Services

PLANNED	ACTUAL
2.2. Continuous Monitoring and Improvement of Classroom Instruction	2.2. Continuous Monitoring and Improvement of Classroom Instruction
• Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Institutionalization of Standards and Measurable Objectives (SMOs) • Student Engagement Strategies	• Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Institutionalization of Standards and Measurable Objectives (SMOs) • Student Engagement Strategies

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base $320,000	1000-1999: Certificated Personnel Salaries Base $321,845
3000-3999: Employee Benefits Base $ 45,200	3000-3999: Employee Benefits Base $43,822

Action **3**

Actions/Services

PLANNED	ACTUAL
2.3. Focusing on Students and Staff Wellness and Safety	2.3. Focused on Students and Staff Wellness and Safety
• Student, employee relations, and recognitions • Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition • School Resource Deputy (SRD) to ensure safe campuses • Anti-bullying Challenge Day Program for 7th- 12th grade students • Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior • DARE program, health and physical education classes, and Every 15 Minute program • Parent involvement to reduce the negative student behavior conduct • Emergency preparedness programs drills, table top exercises, and trainings	• Student, employee relations, and recognitions • Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition • School Resource Deputy (SRD) to ensure safe campuses • Anti-bullying Challenge Day Program for 7th- 12th grade students • Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior • DARE program, health and physical education classes, and Every 15 Minute program • Parent involvement to reduce the negative student behavior conduct • Emergency preparedness programs drills, table top exercises, and trainings

Expenditures	BUDGETED	ESTIMATED ACTUAL
	2000-2999: Classified Personnel Salaries Base $ 4,200	2000-2999: Classified Personnel Salaries Base $2,587
	3000-3999: Employee Benefits Base $ 882	3000-3999: Employee Benefits Base $601
	4000-4999: Books And Supplies Base $ 16,000	4000-4999: Books And Supplies Base $594
	5000-5999: Services And Other Operating Expenditures Base $ 97,000	5000-5999: Services And Other Operating Expenditures Base $83,804

Action 4

Actions/Services	PLANNED	ACTUAL
	2.4. Meeting the needs of Low Income, Foster Youth, and English Learners • Provide ongoing professional development to teachers and support staff to document and meet the needs of students • Provide counseling services to the students as needed • Provide support to general education classroom teachers for student academics and behaviors • ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.	2.4. Meeting the needs of Low Income, Foster Youth, and English Learners • Provided ongoing professional development to teachers and support staff to document and meet the needs of students • Provided counseling services to the students as needed • Provided support to general education classroom teachers for student academics and behaviors • ELD time during class and services by the bilingual instructional assistants enable ELs to access CCSS and ELD standards to meet their academic needs.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1000-1999: Certificated Personnel Salaries Supplemental $26,000	1000-1999: Certificated Personnel Salaries Supplemental $23,562
	3000-3999: Employee Benefits Supplemental $4,212	3000-3999: Employee Benefits Supplemental $3,778
	4000-4999: Books And Supplies Supplemental $1,500	4000-4999: Books And Supplies Supplemental $18,361

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily for professional development for ELA Curriculum implementation. Coaching sessions and demo lessons were provided for K-8 teachers. High School Math teachers received professional development for the revised math units.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Increase in CAASPP scores, implementation of ELA/ELD Curriculum and Math Units and reduction in percentage of student suspensions are indicators of the positive impact of actions and services. There is an ongoing effort to provide additional resources and training to staff, students, and information to parents regarding bullying, cyber-bullying, and Internet Etiquetts.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district has not identified material differences at this time.
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.	Analyses- Stakeholders kept the goal same as last year. Curriculum for ELA/ELD was implemented along with professional development for the teachers and administrators. High School math units were also revised due to the need to improve math CAASPP scores. All programs and services provided to students were deemed effective. Changes- Math units were updated by inserting Engage NewYork materials with the idea to pilot math curriculum in 2016-17 school year.There is an ongoing to effort to provide additional resources and training to staff, students, and information to parents regarding bullying, cyber-bullying, and Internet Etiquettes.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Fiscal Strength: LUSD will provide its community with a high quality education system by monitoring the implementation of LCFF through the strategic plan and LCAP, creation of a 21st Century educational program, and the district's rapidly expanding student population while successfully meeting the district's Multi-Year Projection requirement.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE   ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 1: Basic Services A- Teachers are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS. 2014-15 baseline data: 100% B- 100% of pupils have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. 2014-15 baseline data: 100% B- Update and implement a Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval C- 100% of school facilities are maintained in good repair as verified by the District's Facility Inspection Tool. 2014-15 baseline data: 100%	Priority 1: Basic Services A- Teachers in 2015-16 were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they were teaching as verified by CALPADS. B- 100% of pupils in 2015-16 had sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution. B- In 2015-16 updated and implemented Technology Sustainability Plan to identify all of the district's technology resources, technology needs, roll out timelines, and replacement timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval C- 100% of school facilities in 2015-16 were maintained in good repair as verified by the District's Facility Inspection Tool.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
3.1. Provide adequate facilities and instructional materials to the Students per District Facility Inspection Tool • Ongoing monitoring and maintenance of the facilities • Provide adequate instructional materials/resources for all students by adopting curriculum and building Rigorous Curriculum Design (RCD) Units of Study	3.1. Provided adequate facilities and instructional materials to the Students per District SARC Report • Monitored and maintained the facilities on an ongoing basis • Provided adequate instructional materials/resources for all students by adopting curriculum and building Rigorous Curriculum Design (RCD) Units of Study

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Staff facilities and grounds maintenance and repair 2000-2999: Classified Personnel Salaries Base $243,000	Classified staff facilities and grounds maintenance and repair 2000-2999: Classified Personnel Salaries Base $282,595
Maintenance Position Benefits 3000-3999: Employee Benefits Base $51,030	Maintenance Position Benefits 3000-3999: Employee Benefits Base $129,774
Facilities/Maintenance Materials 4000-4999: Books And Supplies Base $23,600	Facilities/Maintenance Materials 4000-4999: Books And Supplies Base $69,693
Facilities/Maintenance Services/Repairs 5800: Professional/Consulting Services And Operating Expenditures Base $441,000	Facilities/Maintenance Services/Repairs 5000-5999: Services And Other Operating Expenditures Base $1,013,963
Instructional Materials 4000-4999: Books And Supplies Lottery $73,500	Instructional Materials 4000-4999: Books And Supplies Base $76,543
Instructional Materials 4000-4999: Books And Supplies Base $728,000	4000-4999: Books And Supplies Base $837,301

Action **2**

Actions/Services

PLANNED	ACTUAL
3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Plan • Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs	3.2. Provided Cutting Edge Technology to the Students and Staff by following the Technology Plan • Developed, implemented, and revised the Technology Sustainability Plan to update hardware and software based on students' needs

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies Base $250,000	5000-5999: Services And Other Operating Expenditures Base $292,978
5800: Professional/Consulting Services And Operating Expenditures Other $45,000	5800: Professional/Consulting Services And Operating Expenditures Base $53,620

Action **3**

Actions/Services	PLANNED 3.3. Provide Transportation for students with disabilities per their Individualized Educational Plan (IEP) and Transportation for the high school sports • Arrange transportation for students with disabilities as needed per their Individual Educational Plan (IEP) • Arrange transportation for high school sports for away games	ACTUAL 3.3. Provided Transportation for students with disabilities per their Individualized Educational Program (IEP) and Transportation for the high school sports • Arranged transportation for students with disabilities as needed per their Individual Educational Program (IEP) • Arranged transportation for high school sports for away games
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base $156,000 7000-7439: Other Outgo Base $120,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base $120,252 5000-5999: Services And Other Operating Expenditures Base $130,619

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions mainly in relationship to technology with focus on developing, implementing, and revising the Technology Sustainability Plan to update hardware and software based on students' needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All of the actions and services for goal 3 were very effective based on stakeholder feedback.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.1 Increase of $619,056 in facilities/maintenance materials and services due to one-time land improvement projects, higher utility costs, and additional services requested at the sites. To note, the maintenance materials in the original budget should have listed $647,427 and not $441,000 in services. Increase of $112,344 in instructional materials and supplies due to growth.

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.

Analyses- Overall Goal is the same. All actions and services were deemed effective.
Changes- Based on the analyses of actions and services provided and stakeholder feedback, no changes will be made.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Parent and Community Relationships: LUSD will develop a 21st Century Communication system to foster positive relationships with parents and community members in order to meet students' needs, provide a safe learning and high quality instructional environment, and establish a full continuum of extra-curricular opportunities and activities.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 3: Parental Involvement A- Utilize the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aries Parent Portal, Canvas Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the capability to "talk" to other technology based systems to receive input from all parents and community members A- Ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC serves two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually B- Maintain specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families C- Parents and guardians of pupils with exceptional needs have opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will	Priority 3: Parental Involvement A- In 2015-16, utilized the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aeries Parent Portal, Canvas Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that had the capability to "talk" to other technology based systems to receive input from all parents and community members A- In 2015-16 ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback A- In 2015-16 maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC served two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discussed overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually B- In 2015-16 maintained specific advisory role of parents of English Language Learners, Low Income, and Foster Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families C- In 2015-16, parents and guardians of pupils with exceptional needs had opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District maintained this level of participation verified by appropriate documents

| maintain this level of participation verified by appropriate documents | |

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
4.1. Communication with Parents and Community Members • Ongoing and consistent communication at the district and site level with the parents and community members • Robo calls and mass emails by the district and all school sites for major events • Update district and school websites on an ongoing basis • Use District Website, Lammersville Unified mobile application (Entappia App), video live streaming of meetings, social media and other ways to communicate with the parents and community members	4.1. Communication with Parents and Community Members • Ongoing and consistent communication at the district and site level with the parents and community members • Robo calls and mass emails by the district and all school sites for major events • Updated district and school websites on an ongoing basis • Used District Website, Lammersville Unified mobile application (Entappia App), video live streaming of meetings, social media and other ways to communicate with the parents and community members Supplies eliminated due to paperless communication.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies Base $20,500 5800: Professional/Consulting Services And Operating Expenditures Base $20,000	5800: Professional/Consulting Services And Operating Expenditures Base $10,768

Action **2**

Actions/Services

PLANNED	ACTUAL
4.2. Increase parent involvement at the district and site level Recruit parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Grant Writing Committee • Wellness, Safety Committee and other site and district level committees, programs, and event	4.2. Increased parent involvement at the district and site level Recruited parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Grant Writing Committee • Wellness, Safety Committee and other site and district level committees, programs, and event

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Base $3,000	1000-1999: Certificated Personnel Salaries Base $3,000

3000-3999: Employee Benefits Base $480
4000-4999: Books And Supplies Base $1,800

3000-3999: Employee Benefits $480
4000-4999: Books And Supplies Base $1,800

Action 3

Actions/Services

PLANNED

4.3. Recruit parents of students in the Focus Area Subgroups- ELs, foster youth, and low income

Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:

- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

ACTUAL

4.3. Recruited parents of students in the Focus Area Subgroups- ELs, foster youth, and low income

Made additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:

- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental $5,000

ESTIMATED ACTUAL
 2000-3000: Salaries & Benefits Supplemental $297
 3000-3999: Employee Benefits Supplemental $61
 4000-4999: Books And Supplies Supplemental $259

Action 4

Actions/Services

PLANNED
4.4. Promote parent participation of individuals with exceptional needs:

- Provide workshops to educate parents to become aware of individuals with exceptional needs
- Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students

ACTUAL
4.4. Promoted parent participation of individuals with exceptional needs:

- Provided workshops to educate parents to become aware of individuals with exceptional needs
- Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students

Expenditures

BUDGETED
 4000-4999: Books And Supplies Base $3,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Base $500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions. Student based activities were increased during ELAC and DELAC meetings to increase parent participation. Ongoing and consistent communication through robo calls, mass emails, websites, newsletters, social media, Gorvering Board meetings, etc. at the district and site level with the parents and community members. Additional parent workshops for math, Internet, and Traffic Safety were added.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall the actions and services in goal 4 were effective as measured by the increase in ELA and math CAASPP scores. Additional efforts are made to make communications more clear and consistent throughout the school district to increase parent involvement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Although the district did not identify any material differences in this goal, other ependiture changes resulted from shifting program needs.
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.	Analyses- Per stakeholders' recommendation, overall goal is the same. All programs and services were deemed effective. Parent involvement in ELAC and DELAC has increased tremendously because of student focused activities during the meetings. Changes- Include student activities in other committee meetings to increase parent involvement.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 5	21st Century Skills/College and Career Ready: Students will graduate our school system College and Career ready through a coordinated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology driven programs will be prioritized with the intent of creating a district wide 1:1 learning environment by 2018.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 2: Implementation of State Standards
A- Implement Common Core State Standards and related instructional shifts by:
- Providing 1:1 technology tools to Mountain House High School students and effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2014-15- baseline data for individual chromebooks to students: 100%
- Providing K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018:

2014-15- baseline data: 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th Grade; 1:1 7th through 12th Grade.
2015-16- 3:1 Kindergarten through 3rd Grade; 2:1 4th through 6th Grade; 1:1 7th through 12th Grade
2016-17- 3:1 Kindergarten through 3rd Grade; 1:1 4th-12th Grade

B- To provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data

ACTUAL

Priority 2: Implementation of State Standards
A- Implemented Common Core State Standards and related instructional shifts by:
- Provided 1:1 technology tools to Mountain House High School students and effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2015-16- baseline data for individual chromebooks to students: 100%
- Provided K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2018:

2014-15- baseline data: 3:1 Kindergarten through 3rd Grade; 4:1 4th through 6th Grade; 1:1 7th through 12th Grade.
2015-16- 3:1 Kindergarten through 3rd Grade; 2:1 4th through 6th Grade; 1:1 7th through 12th Grade
2016-17- 3:1 Kindergarten through 3rd Grade; 1:1 4th-12th Grade

B- In 2015-16 provided 21st century learning skills and prepare students for college and career, provided systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data

Priority 7: Course Access
A- Completion of the A-G approval process through the University of California, and

Priority 7: Course Access
A- Completion of the A-G approval process through the University of California, and meeting of advanced placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks will not be available until after 2015-16, the first year the district will offer 12th grade. High School Graduation rate will first be available in 2016-17 as 2015-16 is the first year the district will offer 12th grade
A- All students have access to and are enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, Career Technical Education, verified by CALPADS report
B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students are provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule
C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs are provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data

Priority 8: Other Pupil Outcomes
A- LUSD students are provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, etc.

meeting of advanced Placement requirements through the College Board as measured by formal approval completion and broad course of study access to all students. The percentage of pupils who had successfully completed courses that satisfy the requirements for entrance into UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks was 23%. High School Graduation rate was 98.5% in 2015-16.
A- All students had access to and were enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, Career Technical Education, verified by CALPADS report in 2015-16.
B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students were provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule in 2015-16.
C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs were provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data in 2015-16.

Priority 8: Other Pupil Outcomes
A- In 2015-16 LUSD students were provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, etc.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students • 1:1 Chromebooks for all high school students • Online Curriculum through Blended Schools • Learning Management System- Canvas • Mastery Learning Model and graduation requirements • Use of Google Classroom and Drive • Provide blended learning professional development to teachers to provide 21st Century Classroom learning experiences to the students	5.1. Provided 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students • 1:1 Chromebooks for all high school students • Online Curriculum through Blended Schools • Learning Management System- Canvas • Mastery Learning Model and graduation requirements • Use of Google Classroom and Drive • Provided blended learning professional development to teachers to provide 21st Century Classroom learning experiences to the students

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies Base $58,000	1000-3000: Salaries & Benefits Base $11,708
4000-4999: Books And Supplies Other $192,000	4000-4999: Books And Supplies Base $125,000
5000-5999: Services And Other Operating Expenditures Base $29,000	4000-4999: Books And Supplies Other $40,000
5000-5999: Services And Other Operating Expenditures Other $21,000	5800: Professional/Consulting Services And Operating Expenditures Base $259,155

Action 2

Actions/Services

PLANNED	ACTUAL
5.2. Provide Cutting Edge Technology to the Students at K-8 Schools • 3:1 TK through 3rd Grade; 1:1 4th-8th Grade • Computer Labs at the School Sites • IPads and Laptops for the Project Lead the Way Classes • Online Strategic Support through Compass Learning, Go Quest Pilot program, Moby Max, etc. • Online Accelerated Reader Program • Canvas Learning Management System for 7th and 8th grade students • Provide blended learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students	5.2. Provided Cutting Edge Technology to the Students at K-8 Schools • 3:1 TK through 3rd Grade; 1:1 4th-8th Grade • Computer Labs at the School Sites • IPads and Laptops for the Project Lead the Way Classes • Online Strategic Support through Compass Learning, Go Quest Pilot program, Moby Max, etc. • Online Accelerated Reader Program • Canvas Learning Management System for 7th and 8th grade students • Provided blended learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students

Expenditures	**BUDGETED** 4000-4999: Books And Supplies Base/Lottery $194,000 5800: Professional/Consulting Services And Operating Expenditures Base/Lottery $20,000	**ESTIMATED ACTUAL** 4000-4999: Books And Supplies Base/Lottery $163,338 4000-4999: Books And Supplies Title I $13,684 4000-4999: Books And Supplies Other $102,047 5800: Professional/Consulting Services And Operating Expenditures Base $212,567

Action **3**

Actions/Services	**PLANNED** 5.3. Use of Technology for Parent and Community Communications • Districtwide Application for Communication- Entappia APP • Parent Portal, websites, and social media	**ACTUAL** 5.3. Used Technology for Parent and Community Communications • Districtwide Application for Communication- Edulink • Parent Portal, websites, and social media
Expenditures	**BUDGETED** 5800: Professional/Consulting Services And Operating Expenditures Base $6,000	**ESTIMATED ACTUAL** 5800: Professional/Consulting Services And Operating Expenditures Base $4,950

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions of providing additional chromebooks for primary grade levels and Surface computers for teachers who participated in the Blended Learning Academy.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and services in goal 5 were effective as measured by students' CAASPP scores in ELA and math, students' use of technology in the classrooms, and increase number of students' participation in PLTW programs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material difference in Action 5.1 is due to multi-year contracts paid for in June 2016 for future years. Material difference in Action 5.2 is due to growth and a three-year contract for MAP. Adjustments to amounts in Action 5.1 materials reflects anticipated expenditures that will be paid in the current year for next years' needs.
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.	Analyses- Stakeholders kept the goal same as last year. More chromebooks were purchased to provide 1:1 environment to students in 4th and 5th grade. All programs and services provided to students were deemed effective. Changes- Based on the analyses of actions and services, no changes will be made.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

From August 2016 to ___ 2017, Lammersville Unified School District (LUSD) engaged many different stakeholders, such as students, staff, members from the local bargaining units, parents, community members, and board members to receive their input on the district goals, services and budget expenditures as stated in the LCAP priorities. Different stakeholders were invited to participate at community LCAP meetings and presentations at the district and site levels. Stakeholders participated in group discussions, data, and budget review and surveys to provide input for district programs and services that are written in the LCAP.

Staff members and specific representatives from the teachers and classified staff' unions provided input into the LCAP during staff meetings, Professional Learning Community (PLC) meetings, Curriculum Committee Meetings, GATE, Art, and Music Committee meetings, DAC meetings, School Site Council Meetings, Safety and Crisis Response Committee meetings, and Wellness Committee meetings.

Students provided their input during the Associated Student Body (ASB) meetings and student LCAP input meetings regarding academics and opportunities available to them.

Parents were asked to engage in LCAP through District Advisory Committee (DAC) at the district office, District English Language Advisory Committee (DELAC), Safety & Crisis Response Committee, Wellness Committee, School Site Councils, School Foundations, and Parent Teacher Associations (PTAs) meetings at the school sites.

Rough drafts of the LCAP Document are posted on the District website. Parents are also sent the information about the LCAP document and meetings through Edulink in March and May 2017.

Listed below are the dates for the district and site level meetings, events, workshops, etc.:

District Level
First Reading of LCAP by Governing Board- June 7, 2017, Public Hearing- June 19, 2017, Adoption of LCAP- June 21, 2017
Professional Learning Communities (PLC) Team Meetings- 1/4/17, 3/1/17, 4/5/17, 5/3/2017
Bargaining Team Meetings (LTA and CSEA)- Through DAC, PLC, and staff meetings
Administrators and other staff via Meetings and emails- 1/27/17, 2/27/17, 3/13/17, 3/26/2017, 5/9/2017, 5/17/2017
DAC Meeting at District Office- 1/30/17, 3/27/17, 5/24/17
DELAC Meeting- 2/16/17, 5/2/17

Site Level
Altamont School: Staff- 2/3/17 ; PTA- 2/21/17 ; SSC- 2/21/17,
Bethany School: Staff- 2/3/17; BSF- 2/6/17; PAC- 3/20/17; ASB- 3/20/17; SSC- ELAC- 2/2/17
Lammersville School: Staff- 2/2/17; LSF ; 2/22/17; SSC- 2/9/17; ELAC- 2/19/17,
Mountain House High School: Staff- 3/9/17; Leadership Council- 3/16/17; PTA– 2/16/17; ASB- 3/18/17; VAPA Boosters- 3/8/17; Athletic Boosters- 3/16/17; SSC- 2/8/17
Questa School: Staff- 2/3/13; PAC- 2/15/17; QSF-3/23/17 ; SSC- 2/14/17,
Wicklund School: Staff- ; PAC; 2/27/17; WSF-2/6/17 ; SSC- 3/13/17; School Culture Committee Meeting- 2/28/17, Coffee with the Principal Meeting- 2/17/17 , ASB 3/29/17
         4/10/17, 5/1/17   3/22/17, 4/19/17

2.   DAC and DELAC will make the final LCAP recommendation to LUSD Governing Board after receiving input from different stakeholders. DAC and DELAC will contribute to develop, review, making recommendations to the implementation of the LCAP and budget process.

- Overall goals and focus is the same.
- CAASPP data included progress of English Learners, Low Income, Hispanic, and Special Education Students. Data was shared at DAC, DELAC, and site level meetings.
- Updates were provided on the goals, measurables, actions and services and budget to the Board and District Advisory Group which is inclusive of pupils and union representatives, parents, community members, district and school site administrators.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders (parents, community members, teachers, administrators, classified staff, and students) will review and provide feedback for the LCAP goals, identified needs, measurable outcomes, actions, and services that impact the LCFF budget during District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), Professional Learning Community Team (PLC- teachers and administrators), School Site Leadership Teams (PAC- teachers and site administrators), Curriculum Committee, GATE, Arts, and Music Committee meetings, school site parent organization meetings (Foundations, PTA, Boosters), staff meetings, bargaining team meetings, student body meetings, etc. PLC Team at the district level and leadership (PAC) Team at the site level play a role in the implementation of different initiatives. These teams meet periodically to provide ongoing input and feedback for all of the initiatives throughout the school year. Feedback and input from different stakeholders:

Curriculum-
1. Teachers and site feedback to search Math Curriculum aligned with Common Core State Standards (CCSS) for Math for K-12 grade levels. Staff members are exploring math curriculum currently and going through the math adoption process.
2. Staff members and parents are being kept informed of the updates of ELA/ELD curriculum implementation .
3. Staff members are exploring the Next Generation Science Standards (NGSS).

Professional Development-
1. Teachers asked for specific professional development to implement ELA/ELD Curriculum focused on small group instruction. Teachers will continue to receive professional development for ELA/ELD, math, and Next Generation Science Standards and instructional strategies.
2. Teachers asked for professional development for new teachers in form of New Teacher Academy, mentorship, and BTSA and they have and will continue to receive ongoing professional development.
3. Teachers asked for professional development related to special education services and processes and they have and will continue to receive ongoing professional development.
4. Classified staff asked to participate in all day professional development twice annually and they have and will continue to receive ongoing professional development.

Technology-
1. Staff asked for technology updates in the classrooms in order to implement CCSS, especially for new curriculum.
2. Staff asked for technology to provide advanced opportunities to the students for specific Career Pathways.

Staffing-
1. Special Education staff asked for additional Speech Therapist to meet the needs of additional students.
2. High school staff and parents needed additional support to meet the students' needs who are credit deficient, through summer school, alternative education, online, and hybrid alternative education program.
3. A Certificate Librarian to oversee the high school library and support the Library Technicians at the K-8 school sites.

2. Stakeholders will review the LCAP document and provided input verbally and in writing.

- Under Goal 1- Student Achievement: Added professional development for the ELA/ELD Curriculum and staff is currently working on math curriculum material adoption process. Summer School for the high school students, specifically students with five plus years as ELs, Title 1 K-8 students Summer School. Additional Project Lead the Way Modules are added.

- Under Goal 2- District Culture and Leadership: Continue funding for extra-curricular programs such as drama and other programs, GATE testing and enrichment opportunities for the students. Continue New Teacher Academy to provide support to teachers who are new to the district.
- Under Goal 5- 21st Century Learning Skills: Continue Blended Learning Training to provide 21st Century Classroom experiences to the students. Added additional Career Pathways at the high school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Student Achievement: LUSD will provide the opportunity for every student to become educated within an instructional system that is consistent, aligned, monitored, accountable, data rich and nurturing.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Through Stakeholder Engagement and the review of programs, services and data, the following needs were identified:

- Common Core State Standards Implementation through K-8 English Language Arts (ELA)/English Language Development (ELD) curriculum
adoption, grade level Units of Study for Math, and subject specific Units of Study for 9-12th grade
students to drive student learning and provide strategic support to meet students' academic needs
- Classrooms that provide a safe and supportive learning environment
- 21st Century Classrooms with digital tools and adequate instructional materials to provide a Blended Learning experience to the students
- Access to Early College, Advanced Classes, and Career Pathway Programs to prepare students for Careers and Colleges.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriate assigned and fully credentialed	Priority 1: Basic Services 1A- 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS in 2015-16.	Priority 1: Basic Services 1A- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Priority 1: Basic Services 1A- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Priority 1: Basic Services 1A- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.
1B. Access to Instructional	1B- 100% of pupils had sufficient	1B- 100% of pupils will continue	1B- 100% of pupils will continue	1B- 100% of pupils will continue

Materials	access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution in 2015-16.	to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.	to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.	to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.
1C. Facilities are maintained	1C- 100% of school facilities were maintained in good repair, verified by the District's Facility Inspection Tool in 2015-16.	1C- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.	1C- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.	1C- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.
2A. Implementation of SBE-adopted standards	Priority 2: Implementation of State Standards 2A- 100% of classrooms Implemented Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model in 2015-16.	2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, pilot math curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model.	2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model.	2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development and ELA/ELD and math Curriculum.
2B. How programs/services enable English Learners to access the Standards and EL standards	2B- 100% of the English Learners were provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard in 2015-16.	2B- 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard.	2B- 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard.	2B- 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level verified by AERIES Dashboard.
4A. Statewide assessments	Priority 4: Pupil Achievement 4A- Implemented district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP) each increased by 4%. 2015-16 base line CAASPP	Priority 4: Pupil Achievement 4A- Will continue to Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP).	Priority 4: Pupil Achievement 4A- Will continue to Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP).	Priority 4: Pupil Achievement 4A- Will continue to Implement district wide, computer adaptive, macro assessment to provide consistent data source for K-12 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP).

	Data for ELA is 62% and for Math is 52% met or exceeded standards, base line MAP to SBAC Level 3 proficiency for ELA is 56% and Math 52% met or exceeded standards in 2015-16.			
4B. API	4B- API was replaced with California School Dashboard.	N/A	N/A	N/A
4C. A-G Completion	4C- Successful completion of the accreditation process for Mountain House High School through WASC, completion of the A-G approval process through the University of California, and meeting of Advanced Placement requirements through the College Board as measured by formal approval completion. In 2015-16, 28% of pupils successfully completed courses that satisfy the requirements for entrance into UC or CSU. 23% students participated in career technical education programs of study that aligned with the state board approved career technical education standards and frameworks. Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation, verified by AERIES in 2015-16. It was the first graduating class and students transferred to Mountain House High School as juniors and this data is not available for them.	4C- The percentage of pupils who will successfully complete courses that satisfy the requirements for entrance into UC or CSU. Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation, verified by AERIES Dashboard.	4C- The percentage of pupils who will successfully complete courses that satisfy the requirements for entrance into UC or CSU. Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation, verified by AERIES Dashboard.	4C- The percentage of pupils who will successfully complete courses that satisfy the requirements for entrance into UC or CSU. Implementation of Career Technical Education (CTE) course sequence based on Project Lead the Way (PLTW) for grades 6-8 that aligns with the Mountain House High School CTE program as measured by an increase of 2% student participation, verified by AERIES Dashboard.

4D. EL Progress (CELDT)	4D- English Learners (ELs) progress towards English Proficiency met and exceeded the state defined growth expectations by 5%, verified by CELDT scores AMAO 1 increased from 61% to 66%. The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency decreased by 10% and LUSD did not meet state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT.	4D- English Learners (ELs) progress towards English Proficiency meet or exceed the state defined growth expectations, verified by CELDT scores. The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency meet or exceed state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT .	4D- English Learners (ELs) progress towards English Proficiency meet or exceed the state defined growth expectations, verified by CELDT scores. The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency meet or exceed state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT .	4D- English Learners (ELs) progress towards English Proficiency meet or exceed the state defined growth expectations, verified by CELDT scores. The percentage of English learners in language instruction educational programs five (5) or more years attaining English language proficiency meet or exceed state defined expectations for meeting the CELDT criterion for English-language proficiency, verified by CELDT .
4E. EL Reclassification rate	4E- 1% more English learners were reclassified for ELs with less than five years, verified by Dataquest. 2015-16 baseline data for AMAO 2 for ELs less than five years: 25% 2015-16 baseline data for AMAO 2 for ELs more than five years: 41% in 2015-16.	4E- The percentage of English learners in language instruction educational programs reclassified will increase.	4E- The percentage of English learners in language instruction educational programs reclassified will increase.	4E- The percentage of English learners in language instruction educational programs reclassified will increase.
4F. Percentage of pupils who pass an AP Exam (3+)	4F- The number of students taking Advanced Placement classes and tests increased by 5% but the overall percentage of pupils who have passed an advanced placement examination with a score of 3 or higher, decreased by 11%, verified by Aeries Dashboard. 2015-16 baseline data: 66%	4F- The number of students taking Advanced Placement (AP) classes and tests will increase by 2% and percentage of students passing AP classes will increased by 2%.	4F- The number of students taking Advanced Placement (AP) classes and tests will increase by 2% and percentage of students passing AP classes will increased by 2%.	4F- The number of students taking Advanced Placement (AP) classes and tests will increase by 2% and percentage of students passing AP classes will increased by 2%.
4G. Percentage of pupils who participate & demonstrate college preparedness on assessment (SBAC)	4G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation increased by more	4G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation will increase by	4G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation will increase by	4G- Implementation of an early college program in partnership with San Joaquin Delta College as measured by student participation will increase by

	than 2%. 2015-16 baseline data:	more than 2%.	more than 2%	more than 2%
5A. School Attendance	Priority 5: Pupil Engagement 5A- Support College and Career Readiness across the district by maintaining a 96.24% attendance rate, verified by CALPADS in 2015-16.	Priority 5: Pupil Engagement 5A- Support College and Career Readiness across the district by maintaining a 96.24% attendance rate, verified by CALPADS	Priority 5: Pupil Engagement 5A- Support College and Career Readiness across the district by maintaining a 96.24% attendance rate, verified by CALPADS	Priority 5: Pupil Engagement 5A- Support College and Career Readiness across the district by maintaining a 96.24% attendance rate, verified by CALPADS
5B. Chronic Absenteeism	5B- As the student population grows LUSD, percentage of chronic absenteeism have also gone up. 2015-16 baseline data: 7% students, verified by CALPADS	5B- Staff will proactively work with the students and parents to reduce the percentage of chronic absenteeism.	5B- Staff will proactively work with the students and parents to reduce the percentage of chronic absenteeism.	5B- Staff will proactively work with the students and parents to reduce the percentage of chronic absenteeism.
5C. Middle School Dropout Rate	5C-Maintained a 0% Middle School dropout rate, verified by CALPADS in 2015-16	5C-Will Maintain a 0% Middle School dropout rate.	5C-Will Maintain a 0% Middle School dropout rate.	5C-Will Maintain a 0% Middle School dropout rate.
5D. High School Dropout Rate	5D- High school dropout was 0%, verified by AERIES in 2015-16	5D- Will maintain a 0% High school dropout rate.	5D- Will maintain a 0% High school dropout rate.	5D- Will maintain a 0% High school dropout rate.
5E.High School Graduation Rate	5E- high school graduation rate was 100% in 2015-16 school year, verified by AERIES	5E- Will maintain a 100% high school graduation rate	5E- Will maintain a 100% high school graduation rate	5E- Will maintain a 100% high school graduation rate
8. Pupil Outcomes	Priority 8: Other Pupil Outcomes 8A- Percentage of high school students with 3.0 GPA increased by 5%. 2015-16 baseline data 58% in 2015-16 8A- Percentage of D and F grades High School pupils' receive decreased by 1%. 2015-16 baseline data: 12%	8A- Continue to increase percentage of high school pupils' with 3.0 GPA by 2%. 8A- Continue to decrease percentage of D and F grades high school pupils receive by 1%.	8A- Continue to increase percentage of high school pupils' with 3.0 GPA by 2%. 8A- Continue to decrease percentage of D and F grades high school pupils receive by 1%.	8A- Continue to increase percentage of high school pupils' with 3.0 GPA by 2%. 8A- Continue to decrease percentage of D and F grades high school pupils receive by 1%.

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 | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
1.1. Student Progress Check through Assessments • Monitor students' academic achievement on MAP and CAASPP assessments. • Monitor academic progress of students in significant subgroups through CAASPP and MAP Assessment scores- Hispanic, African American, English Learners, Low Income, Foster Youth, and Students with Disabilities • CAASPP, MAP and curriculum embedded assessment scores will be used to guide instruction and individualized strategic support through ELA/ELD Curriculum Materials and Math Units. • CAASPP, MAP, and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year • GATE Assessment for student identification.	1.1. Student Progress Check through Assessments • Monitor students' academic achievement on MAP and CAASPP assessments. • Monitor academic progress of students in significant subgroups through CAASPP and MAP Assessment scores- Hispanic, African American, English Learners, Low Income, Foster Youth, and Students with Disabilities • CAASPP, MAP and curriculum embedded assessment scores will be used to guide instruction and individualized strategic support through ELA/ELD Curriculum Materials and Math Units. • CAASPP, MAP, and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year • GATE Assessment for student identification.	1.1. Student Progress Check through Assessments • Monitor students' academic achievement on MAP and CAASPP assessments. • Monitor academic progress of students in significant subgroups through CAASPP and MAP Assessment scores- Hispanic, African American, English Learners, Low Income, Foster Youth, and Students with Disabilities • CAASPP, MAP and curriculum embedded assessment scores will be used to guide instruction and individualized strategic support through ELA/ELD Curriculum Materials and Math Units. • CAASPP, MAP, and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year • GATE Assessment for student identification.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$67,320	Amount	$68,700	Amount	$70,705
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **2**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2. Specific Programs for the High School Students • Use grades, CAASPP, and MAP scores to	1.2. Specific Programs for the High School Students • Use grades, CAASPP, and MAP scores to	1.2. Specific Programs for the High School Students • Use grades, CAASPP, and MAP scores to

determine the rate of high school students needing support to complete the A-G requirements

- Additional academic support to students with D and F grades through Success Period
- Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade
- Alternative Education Program for students for credit recovery
- Online and Hybrid programs to provide alternative ways for students to receive education
- AP, PSAT, SAT, ACT assessments and Early College Program for the high school students to prepare for college
- Project Lead the Way and Career Pathways to prepare students for careers

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$97,810	Amount	$99,766	Amount	$101,761
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,950	Amount	$2,000	Amount	$2,100
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$5,500	Amount	$5,665	Amount	$5,778
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$16,627	Amount	$3,500	Amount	$3,500
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3. Implementation of the Common Core State Standards and Curriculum • Continue to implement ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS) • Continue implementation of the Math Units to provide students access to the Common Core State Standards (CCSS) • Review and pilot math curriculum • Provide curriculum and adequate instructional materials to all students • Blended learning training, online program for high	1.3. Implementation of the Common Core State Standards and Curriculum • Continue to implement ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS) • Continue implementation of the Math Units to provide students access to the Common Core State Standards (CCSS) • Review and pilot math curriculum • Provide curriculum and adequate instructional materials to all students • Blended learning training, online program for high	1.3. Implementation of the Common Core State Standards and Curriculum • Continue to implement ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS) • Continue implementation of the Math Units to provide students access to the Common Core State Standards (CCSS) • Review and pilot math curriculum • Provide curriculum and adequate instructional materials to all students • Blended learning training, online program for high

school students, and Learning Management System-Canvas for 6-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts • Integration of GOORU Collections as evidenced by districtwide technology integration into daily instruction	school students, and Learning Management System-Canvas for 6-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts • Integration of GOORU Collections as evidenced by districtwide technology integration into daily instruction	school students, and Learning Management System-Canvas for 6-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts • Integration of GOORU Collections as evidenced by districtwide technology integration into daily instruction

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$122,800	Amount	$125,256	Amount	$127,761
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$29,700	Amount	$30,600	Amount	$31,212
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$250,000	Amount	$250,000	Amount	$350,000
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$75,000	Amount	$76,500	Amount	$77,000
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4. Maintain Career Technical Education (CTE)	1.4. Maintain Career Technical Education (CTE)	1.4. Maintain Career Technical Education (CTE)
• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts	• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts	• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts
• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot	• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot	• Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot
• Expand CTE through Project Lead the Way (PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy additional iPads and other technology	• Institutionalize CTE through Project Lead the Way (PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy iPads and other technology	• Institutionalize CTE through Project Lead the Way (PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy iPads and other technology
• Provide visual and performing arts, academic, sports, and other extra curricular opportunities to the students	• Provide visual and performing arts, academic, sports, and other extra curricular opportunities to the students	• Provide visual and performing arts, academic, sports, and other extra curricular opportunities to the students

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $13,600	Amount $13,872	Amount $14,149

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,700	Amount	$1,750	Amount	$1,850
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$131,000	Amount	$133,620	Amount	$136,292
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$70,000	Amount	$71,400	Amount	$72,828
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5. Maintain and Hire Teaching, Administration, and Support Staff • Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching • Instructional Assistants are highly qualified as measured by their education level or proficiency exam • Provide accurate ratio of staff members to meet students' needs	1.5. Maintain and Hire Teaching, Administration, and Support Staff • Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching • Instructional Assistants are highly qualified as measured by their education level or proficiency exam • Provide accurate ratio of staff members to meet students' needs	1.5. Maintain and Hire Teaching, Administration, and Support Staff • Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching • Instructional Assistants are highly qualified as measured by their education level or proficiency exam • Provide accurate ratio of staff members to meet students' needs

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$13,725,000	Amount	$14,102,438	Amount	$14,419,742
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$502,860	Amount	$515,431	Amount	$528,316
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$4,423,272	Amount	$4,522,796	Amount	$4,624,559
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$1,500	Amount	$2,000	Amount	$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.6. Incentives for Increasing Student Attendance • Attendance incentives to whole class, individual students, and schoolwide to increase student attendance	1.6. Incentives for Increasing Student Attendance • Attendance incentives to whole class, individual students, and schoolwide to increase student attendance	1.6. Incentives for Increasing Student Attendance • Attendance incentives to whole class, individual students, and schoolwide to increase student attendance

BUDGETED EXPENDITURES

2017-18

Amount	$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Action **7**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

1.7.   Partnership with San Joaquin Delta College

- Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. The district pays for low-income students.
- Additional Career Technical Education classes, such

2018-19

☐ New ☐ Modified ☒ Unchanged

1.7.   Partnership with San Joaquin Delta College

- Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. The district pays for low-income students.
- Additional Career Technical Education classes, such

2019-20

☐ New ☐ Modified ☒ Unchanged

1.7.   Partnership with San Joaquin Delta College

- Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. The district pays for low-income students.
- Additional Career Technical Education classes, such

| as CISCO for the high school students to receive Certification at Delta College. The district pays for low-income students based on their free and reduced lunch status. | as CISCO for the high school students to receive Certification at Delta College. The district pays for low-income students based on their free and reduced lunch status. | as CISCO for the high school students to receive Certification at Delta College. The district pays for low-income students based on their free and reduced lunch status. |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,500	Amount	$12,750	Amount	$13,005
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   **8**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

1.8. Provide Strategic Support to meet Academic needs of the Students

- Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade
- Academic support, interventions, and enrichment through programs such as, Moby Max and Edgenuity online
- After school interventions for Low Income, ELs, Foster and Homeless Youth as needed
- Response to Intervention (RTI) program for Foster and Homeless Youth

1.8. Provide Strategic Support to meet Academic needs of the Students

- Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade
- Academic support, interventions, and enrichment through programs such as, Moby Max and Edgenuity online
- After school interventions for Low Income, ELs, and Foster and Homeless Youth as needed
- Response to Intervention (RTI) program for Foster and Homeless Youth

1.8. Provide Strategic Support to meet Academic needs of the Students

- Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade
- Academic support, interventions, and enrichment through programs such as, Moby Max and Edgenuity online
- After school interventions for Low Income, ELs, and Foster and Homeless Youth as needed
- Response to Intervention (RTI) program for Foster and Homeless Youth

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$22,100	Amount	$22,500	Amount	$22,950
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$3,500	Amount	$3,605	Amount	$3,677
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$20,000	Amount	$25,000	Amount	$30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$22,000	Amount	$27,000	Amount	$32,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   **9**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.9. Additional Support for English Learners (ELs), Foster and Homeless Youth, and Low Income Students	1.9. Additional Support for English Learners (ELs), Foster and Homeless Youth, and Low Income Students	1.9. Additional Support for English Learners (ELs), Foster and Homeless Youth, and Low Income Students

- Small group instruction for students in the focus area sub-groups during and after school
- California English Language Development Test (CELDT) to monitor EL progress
- English Language Development (ELD) and interventions during class and during elective time
- Additional support to English Learners by Bilingual Instructional Assistant through push in
- Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance
- College and career counseling for the lowest

(repeated in columns 2018-19 and 2019-20)

- Small group instruction for students in the focus area sub-groups during and after school
- California English Language Development Test (CELDT) to monitor EL progress
- English Language Development (ELD) and interventions during class and during elective time
- Additional support to English Learners by Bilingual Instructional Assistant through push in
- Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance
- College and career counseling for the lowest

- Small group instruction for students in the focus area sub-groups during and after school
- California English Language Development Test (CELDT) to monitor EL progress
- English Language Development (ELD) and interventions during class and during elective time
- Additional support to English Learners by Bilingual Instructional Assistant through push in
- Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance
- College and career counseling for the lowest

performing school as well as to meet the needs of English Learner, low income, foster youth, and SPED students

performing school as well as to meet the needs of English Learner, low income, foster youth, and SPED students

performing school as well as to meet the needs of English Learner, low income, foster youth, and SPED students

BUDGETED EXPENDITURES

2017-18

Amount	$540,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$66,381
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$99,710
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	$550,800
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$67,708
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$99,710
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	$561,816
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$69,062
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$101,704
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	District Culture/Leadership: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

LUSD is building cultural systems that support a district, site, grade level, and community based Professional Learning Community (PLC) and relationship building, the following needs were identified after review of CAASPP and MAP scores:

- Develop a strong district leadership team (Administrative Forum) and an inclusive problem solving committee (District PLC Team-teachers, site, and district administration) to discuss district systems, analyze data and feedback, and provide solutions and input into making improvements to LUSD's educational programs, practices, procedures, and policies
- Provide ongoing professional development and collaboration opportunities to all staff members, specifically teachers to implement Common Core State Standard (CCSS), and improve student achievement
- District and site level Walking and Talking Instruction by administrators and teachers to calibrate instruction and observe the implementation of CCSS and effective student engagement strategies
- Continue utilization of Character Counts and other positive behavior reinforcement strategies to provide a safe learning environment and reduce student suspension and expulsion rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. Implementation of SBE-adopted standards	Priority 2: Implementation of State Standards 2A- 100% of classrooms Implemented Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and	Priority 2: Implementation of State Standards 2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, pilot math curriculum, and the systematic	Priority 2: Implementation of State Standards 2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, pilot math curriculum, and the systematic	Priority 2: Implementation of State Standards 2A- 100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development and ELA/ELD and math Curriculum.

	implementation of grade level Units of Study through the Rigorous Curriculum Design model in 2015-16. 2A- Institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2015-16 baseline data for classrooms observed meet or exceed the district standard for each scheduled walk for Standard and Measurable Objectives (SMOs): 46% and for Student Engagement: 54% in 2015-16. 2A. Implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators.	creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2A- Continue the institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2A. Continue the implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators.	creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model. 2A- Continue the institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2A. Continue the implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators.	2A- Continue the institutionalization of district standard for instruction tied to lesson "Standard and Measurable Objectives" identification and analysis of effective student engagement strategies based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds based observation sheets. 2A. Continue the implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators.
2B. How programs/services enable English Learners to access the CA Standards and ELD Standards	2B- 100% of the English Learners were provided English Language Development Instruction, specifically designed and appropriate to their English Proficiency Level in order to	2B- 100% of the English Learners will be provided English Language Development Instruction, specifically designed and appropriate to their English Proficiency Level in order to	2B- 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to	2B- 100% of the English Learners will be provided English Language Development Instruction, specifically designed and appropriate to their English Proficiency Level in order to

	meet the academic goals at their grade level verified by AERIES Dashboard in 2015-16.	meet the academic goals at their grade level.	meet the academic goals at their grade level.	meet the academic goals at their grade level.
6A. Pupil Suspension Rate	Priority 6: School Climate 6A- Reduced student suspension rate by 1% and provided a safe learning environment for all students. 2015-16 baseline data: 1.6%	Priority 6: School Climate 6A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students.	Priority 6: School Climate 6A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students.	Priority 6: School Climate 6A- Reduce student suspension rate by 0.5% providing a safe learning environment for all students.
6B. Pupil Expulsion Rate	6B- 0.03% of students were expelled, as the student population grew, district was unable to maintain 0% expulsion like it done previously. 2015-16 baseline data: 0.03%	6B- Maintain the district's practice of using positive and proactive discipline approaches by maintaining the expulsion rate.	6B- Maintain the district's practice of using positive and proactive discipline approaches by maintaining the expulsion rate.	6B- Maintain the district's practice of using positive and proactive discipline approaches by maintaining the expulsion rate.
6C. Other local measures, incl. surveys of pupils, parents, and teachers on safety and school connectedness	6C- Student survey data on students feeling safe at school increased from 71% to 91%, verified by the Healthy Kids Survey. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students.	6C- Student survey data on students feeling safe at school from Healthy Kids Survey will be used as a measure. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students.	6C- Student survey data on students feeling safe at school from Healthy Kids Survey will be used as a measure. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students.	6C- Student survey data on students feeling safe at school from Healthy Kids Survey will be used as a measure. LUSD will continue to promote a safe learning environment, which focuses on positive behavior reinforcement for all students.

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	☒ All ☐ Students with Disabilities ☐	
Location(s)	☒ All Schools ☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.1. Provide Professional Development to Staff	2.1. Provide Professional Development to Staff	2.1. Provide Professional Development to Staff

2017-18

- Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level

Professional Development for teachers, classified staff, and administrators:
- Continue to provide Blended Learning Training to prepare teachers for 21st Century Classrooms
- Continue to provide New Teacher Academy and BTSA training to new teachers in the school district
- Ongoing professional development and implementation for the ELA/ELD curriculum
- Rigorous Curriculum Design Units of Study training for math for TK-12, math framework training, review and pilot materials for curriculum adoption
- Continue to provide instructional strategies training to implement Common Core State Standards at all grade levels
- Next Generation Science Standards professional development
- AERIES and other mandatory trainings
- Special Education trainings for the staff- certificated and classified- instructional practices IEP and SST processes, Direct Instruction and Response to Intervention
- AP Institutes for high school teachers

2018-19

- Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level

Professional Development for teachers, classified staff, and administrators:
- Continue to provide Blended Learning Training to prepare teachers for 21st Century Classrooms
- Continue to provide New Teacher Academy and BTSA training to new teachers in the school district
- Ongoing professional development and implementation for the ELA/ELD curriculum
- Professional Development for Math Curriculum and Units for TK-12
- Continue to provide instructional strategies training to implement Common Core State Standards at all grade levels
- Next Generation Science Standards professional development
- AERIES and other mandatory trainings
- Special Education trainings for the staff- certificated and classified- instructional practices IEP and SST processes, Direct Instruction and Respose to Intervention
- AP Institutes for high school teachers
- Instructional leadership, positive school culture, and

2019-20

- Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level

Professional Development for teachers, classified staff, and administrators:
- Continue to provide Blended Learning Training to prepare teachers for 21st Century Classrooms
- Continue to provide New Teacher Academy and BTSA training to new teachers in the school district
- Ongoing professional development and implementation for the ELA/ELD curriculum
- Professional Development for Math Curriculum and Units for TK-12
- Continue to provide instructional strategies training to implement Common Core State Standards at all grade levels
- Next Generation Science Standards professional development
- AERIES and other mandatory trainings
- Special Education trainings for the staff- certificated and classified- instructional practices IEP and SST processes, Direct Instruction and Response to Intervention
- AP Institutes for high school teachers
- Instructional leadership, positive school culture, and

- Instructional leadership, positive school culture, and anti-bullying trainings for the administrators and other staff as needed
- Project Lead the Way and Career Technical Education trainings for the staff
- Weekly collaboration by the TK-8 grade teachers and daily collaboration for the high school teachers
- Safety and wellness trainings and activities for the staff

anti-bullying trainings for the administrators and other staff as needed
- Project Lead the Way and Career Technical Education trainings for the staff
- Weekly collaboration by the TK-8 grade teachers and daily collaboration for the high school teachers
- Safety and wellness trainings and activities for the staff

anti-bullying trainings for the administrators and other staff as needed
- Project Lead the Way and Career Technical Education trainings for the staff
- Weekly collaboration by the TK-8 grade teachers and daily collaboration for the high school teachers
- Safety and wellness trainings and activities for the staff

BUDGETED EXPENDITURES

2017-18

Amount	$427,515
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$2,081
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$63,444
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$1,530
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$126,378
Source	Base
Budget	5000-5999: Services And Other

2018-19

Amount	$436,065
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$2,122
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$64,713
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$1,560
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$128,906
Source	Base
Budget	5000-5999: Services And Other Operating

2019-20

Amount	$444,786
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$2,165
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$66,010
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$1,592
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$131,484
Source	Base
Budget	5000-5999: Services And Other

Reference	Operating Expenditures	Reference	Expenditures	Reference	Operating Expenditures

Action 2

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2. Continuous Monitoring and Improvement of Classroom Instruction • Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Standards and Measurable Objectives (SMOs) • Student engagement strategies • Collaboration between the teachers union and administration on classroom instruction and evaluation process with guidance from West Ed	2.2. Continuous Monitoring and Improvement of Classroom Instruction • Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Standards and Measurable Objectives (SMOs) • Student Engagement Strategies • Collaboration between the Teachers Union and administration on classroom instruction and evaluation process with guidance from West Ed	2.2. Continuous Monitoring and Improvement of Classroom Instruction • Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Standards and Measurable Objectives (SMOs) • Student Engagement Strategies • Collaboration between the Teachers Union and administration on classroom instruction and evaluation process with guidance from West Ed

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$326,400	$332,928	$339,587
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$46,104	$47,026	$47,967
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action **3**

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

Students to be Served ☒ All   ☐ Students with Disabilities   ☐

Location(s) ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.3.   Focus on Student and Staff Wellness and Safety

- Student, employee relations and recognitions
- Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition
- School Resource Deputy (SRD) to ensure safe campuses
- Anti-bullying Challenge Day Program for 7th- 12th grade students
- Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior
- DARE, health and physical education classes, and Every 15 Minute program
- Parent involvement to reduce negative student behavior conduct
- Emergency preparedness programs drills, table top exercises, and trainings

2.3.   Focus on Student and Staff Wellness and Safety

- Student, employee relations and recognitions
- Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition
- School Resource Deputy (SRD) to ensure safe campuses
- Anti-bullying Challenge Day Program for 7th- 12th grade students
- Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior
- DARE, health and physical education classes, and Every 15 Minute program
- Parent involvement to reduce negative student behavior conduct
- Emergency preparedness programs drills, table top exercises, and trainings

2.3.   Focus on Student and Staff Wellness and Safety

- Student, employee relations and recognitions
- Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition
- School Resource Deputy (SRD) to ensure safe campuses
- Anti-bullying Challenge Day Program for 7th- 12th grade students
- Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior
- DARE, health and physical education classes, and Every 15 Minute program
- Parent involvement to reduce negative student behavior conduct
- Emergency preparedness programs drills, table top exercises, and trainings

BUDGETED EXPENDITURES

2017-18

Amount	$4,284
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$900
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$16,320
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	$4,370
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$918
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$16,646
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	$4,460
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$936
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$16,980
Source	Base
Budget Reference	4000-4999: Books And Supplies

Amount	$85,000	Amount	$86,700	Amount	$88,434
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served
☐ All ☐ Students with Disabilities ☐

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4. Meeting the needs of Low Income, English Learners, Foster and Homeless Youth • Provide ongoing professional development to teachers and support staff to document and meet the needs of students • Provide counseling services to the students as needed	2.4. Meeting the needs of Low Income, English Learners, Foster and Homeless Youth • Provide ongoing professional development to teachers and support staff to document and meet the needs of students • Provide counseling services to the students as needed	2.4. Meeting the needs of Low Income, English Learners, Foster and Homeless Youth • Provide ongoing professional development to teachers and support staff to document and meet the needs of students • Provide counseling services to the students as needed

- Provide support to general education classroom teachers for student academics and behaviors
- ELD services by teachers and bilingual instructional assistants enable ELs to access CCSS and ELD standards and meet their academic needs.

- Provide support to general education classroom teachers for student academics and behaviors
- ELD services by teachers and bilingual instructional assistants enable ELs to access CCSS and ELD standards and meet their academic needs.

- Provide support to general education classroom teachers for student academics and behaviors
- ELD services by teachers and bilingual instructional assistants enable ELs to access CCSS and ELD standards and meet their academic needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,520	Amount	$27,051	Amount	$27,592
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$4,297	Amount	$4,382	Amount	$4,470
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,530	Amount	$1,561	Amount	$1,592
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Fiscal Strength: LUSD will provide its community with a high quality education system by monitoring the implementation of LCFF through the strategic plan and LCAP, creation of a 21st Century educational program, and the district's rapidly expanding student population while successfully meeting the district's Multi-Year Projection requirement.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Through stakeholder discussion and a review of programs, LUSD will systematize its educational and instructional program to maintain approval of multi- year projections, the following needs were identified:

- Plan for additional new school facilities and maintain existing facilities
- Provide necessary curriculum and instructional materials/resources to all students
- Infuse technology and technology based programs into classrooms to provide 21st Century Learning experiences to all students
- Build a 21st Century communication system inclusive of district, parents, and community members

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriate assigned and fully credentialed	Priority 1: Basic Services 1A- 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they were teaching in 2015/16 as verified by CALPADS.	Priority 1: Basic Services 1A- Teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS.	Priority 1: Basic Services 1A- Teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS.	Priority 1: Basic Services 1A- Teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching as verified by CALPADS.
1B. Access to instructional materials	1B- 100% of pupils had sufficient access to the standards-aligned instructional materials in 2015/16, verified by the District's	1B- Maintain the inventory of curriculum and instructional materials/resources used in classrooms to provide adequate	1B- Maintain the inventory of curriculum and instructional materials/resources used in classrooms to provide adequate	1B- Maintain the inventory of curriculum and instructional materials/resources used in classrooms to provide adequate

	Textbook Sufficiency Resolution. 1B- In 2016/17, updated and implemented the Technology Sustainability Plan to identify all of the district's technology resources and needs, and roll out timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval.	materials for all students as verified by the District's Textbook Sufficiency Resolution. 1B- Update and continue to implement the Technology Sustainability Plan to identify all of the district's technology resources and needs and timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval.	materials for all students as verified by the District's Textbook Sufficiency Resolution. 1B- Update and continue to implement the Technology Sustainability Plan to identify all of the district's technology resources and needs and timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval.	materials for all students as verified by the District's Textbook Sufficiency Resolution. 1B- Update and continue to implement the Technology Sustainability Plan to identify all of the district's technology resources and needs and timelines to ensure the district's ability to fund the programs established in the strategic plan and LCAP measured by 1st and 2nd Interim Report and tied to MYP approval.
1C. Facilities are maintained	1C- 100% of school facilities were maintained in good repair in 2015/16 as verified by the District's Facility Inspection Tool.	1C- 100% of school facilities will be maintained in good repair as verified by the District's Facility Inspection Tool.	1C- 100% of school facilities will be maintained in good repair as verified by the District's Facility Inspection Tool.	1C- 100% of school facilities will be maintained in good repair as verified by the District's Facility Inspection Tool.

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   ☒ All   ☐ Students with Disabilities   ☐
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1. Provide adequate facilities and instructional materials to the Students per the School Accountability Report Card • Ongoing monitoring and maintenance of the facilities • Provide adequate instructional materials and resources for all students	3.1. Provide adequate facilities and instructional materials to the Students per the School Accountability Report Card • Ongoing monitoring and maintenance of the facilities • Provide adequate instructional materials and resources for all students	3.1. Provide adequate facilities and instructional materials to the Students per the School Accountability Report Card • Ongoing monitoring and maintenance of the facilities • Provide adequate instructional materials and resources for all students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$207,000	Amount	$211,140	Amount	$215,362
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff facilities and grounds maintenance and repair	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff facilities and grounds maintenance and repair	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff facilities and grounds maintenance and repair
Amount	$132,369	Amount	$135,016	Amount	$137,716
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$69,693	Amount	$70,390	Amount	$71,094
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Facilities/Maintenance Materials	Budget Reference	4000-4999: Books And Supplies Facilities/Maintenance Materials	Budget Reference	4000-4999: Books And Supplies
Amount	$1,013,963	Amount	$1,034,242	Amount	$1,054,927

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Routine Facilities Maintenance/Repairs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Routine Facilities Maintenance/Repairs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Routine Facilities Maintenance/Repairs
Amount	$74,970	Amount	$76,469	Amount	$77,998
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	$742,560	Amount	$757,440	Amount	$772,588
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials

Action 2

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan • Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs	3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan • Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs	3.2. Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan • Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$46,800	Amount	$48,672	Amount	$49,645
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3. Provide Transportation for students with disabilities per their Individualized Educational Program (IEP) and supplement high school activities	3.3. Provide Transportation for students with disabilities per their Individualized Educational Program (IEP) and supplement high school activities	3.3. Provide Transportation for students with disabilities per their Individualized Educational Program (IEP) and supplement high school activities

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$250,871	Amount	$255,888	Amount	$261,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	$128,000	Amount	$142,000	Amount	$144,840
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

<u>Goals, Actions, & Services</u>

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

<u>Goal 4</u>	Parent and Community Relationships: LUSD will develop a 21st Century Communication system to foster positive relationships with parents and community members in order to meet students' needs, provide a safe learning and high quality instructional environment, and establish a full continuum of extra-curricular opportunities and activities.

<u>State and/or Local Priorities Addressed by this goal:</u>	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

<u>Identified Need</u>	Though stakeholder discussion and review of student data, LUSD is coordinating its communication to meet the needs of parents and community members in our commuter based, technological savvy district, the following needs were identified: • Provide opportunities to parents and community members to become informed consumers of our school and district programs • Use multiple media and technology based operations through the use of most progressive tools, such as AERIES Portal, Canvas, Entappia APP, Robo Calls and emails, social media, video live streaming, and websites • Encourage parents to participate in the district and site level committees and events to provide input for different programs in person and electronically • invite parents of unduplicated pupils to school and district level meetings and events especially District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC), and meetings for individuals with exceptional needs

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Efforts by district to seek parent input in decision making	Priority 3: Parental Involvement 3A- In 2016/17, utilized the most progressive communication tools, Website, Lammersville Mobile Application Designed by Entappia, Aeries Parent Portal, Canvas Learning Management System, videos to live stream	Priority 3: Parental Involvement 3A- Utilize the most progressive communication tools, Website, Aeries Parent Portal, Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the	Priority 3: Parental Involvement 3A- Utilize the most progressive communication tools, Website, Aeries Parent Portal, Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the	Priority 3: Parental Involvement 3A- Utilize the most progressive communication tools, Website, Aeries Parent Portal, Learning Management System, videos to live stream meetings including board meetings, and stakeholder management tools that have the

	meetings including board meetings, and stakeholder management tools that had the capability to "talk" to other technology based systems to receive input from all parents and community members. 3A- In 2016/17, ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback. 3A- In 2016/17, maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators were invited) as the District Data Team. The DAC served two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discussed overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually.	capability to "talk" to other technology based systems to receive input from all parents and community members. 3A- Ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback. 3A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC will continue to serve two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually.	capability to "talk" to other technology based systems to receive input from all parents and community members. 3A- Ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback. 3A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC will continue to serve two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually.	capability to "talk" to other technology based systems to receive input from all parents and community members. 3A- Ongoing communication with all parents and community members focused on Common Core and the district's Strategic Plan and LCAP through workshops and study sessions held at the district and site level for ongoing parent input and feedback. 3A- Maintenance of the District Advisory Committee (DAC) (parents, community members, students, Board members, teachers, site, and district administrators are invited) as the District Data Team. The DAC will continue to serve two functions: 1) LCAP review and advisory subcommittee 2) District strategic plan and student data review team. DAC discusses overall district needs and issues as measured by strategic plan amendments recommended from DAC for LCAP revisions to the Board annually.
3B. How the district will promote parental participation in programs for unduplicated pupils	3B- In 2016/17, maintained specific advisory role of parents of English Language Learners, Low Income, Foster and Homeless Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families.	3B- Maintain specific advisory role of parents of English Language Learners, Low Income, Foster and Homeless Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families.	3B- Maintain specific advisory role of parents of English Language Learners, Low Income, Foster and Homeless Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families.	3B- Maintain specific advisory role of parents of English Language Learners, Low Income, Foster and Homeless Youth through DELAC, ELAC, and other district wide parent committees to gather input and feedback to best meet the needs of all of our students and their families.
3C. How the district will promote parental participation in	3C- In 2016/17, Parents and guardians of pupils with	3C- Parents and guardians of pupils with exceptional needs	3C- Parents and guardians of pupils with exceptional needs	3C- Parents and guardians of pupils with exceptional needs

programs for individuals with exceptional needs	exceptional needs had opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District maintained this level of participation verified by appropriate documents.	will continue to have opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents.	will continue to have opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents.	will continue to have opportunities to participate in their child's IEP, SST, 504, and community advisory meetings to make decisions regarding their child. District will maintain this level of participation verified by appropriate documents.

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1. Communication with Parents and Community Members	4.1. Communication with Parents and Community Members	4.1. Communication with Parents and Community Members

- Ongoing and consistent communication at the district and site level with the parents and community members
- Robo calls and mass emails by the district and all school sites for major events
- Update district and school websites on an ongoing basis
- Use District Website, video live streaming of meetings, social media, and other ways to communicate with the parents and community members

- Ongoing and consistent communication at the district and site level with the parents and community members
- Robo calls and mass emails by the district and all school sites for major events
- Update district and school websites on an ongoing basis
- Use District Website, video live streaming of meetings, social media, and other ways to communicate with the parents and community members

- Ongoing and consistent communication at the district and site level with the parents and community members
- Robo calls and mass emails by the district and all school sites for major events
- Update district and school websites on an ongoing basis
- Use District Website, video live streaming of meetings, social media, and other ways to communicate with the parents and community members

BUDGETED EXPENDITURES

2017-18

Amount	$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	$11,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	$11,220
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	$1,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	$11,444
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2. Increase Parent Involvement at the district and site level Recruit parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Grant Writing Committee • Wellness, Safety Committee and other site and district level committees, programs, and event	4.2. Increase Parent Involvement at the district and site level Recruit parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Grant Writing Committee • Wellness, Safety Committee and other site and district level committees, programs, and event	4.2. Increase Parent Involvement at the district and site level Recruit parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Grant Writing Committee • Wellness, Safety Committee and other site and district level committees, programs, and event

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$500	Amount	$510	Amount	$520
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$81	Amount	$83	Amount	$85

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

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

Students to be Served
☐ All ☐ Students with Disabilities ☐

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Low Income, Foster, and Homeless Youth Make additional efforts to recruit parents representing	4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Low Income, Foster, and Homeless Youth Make additional efforts by providing dinner, child care,	4.3. Recruit parents of students in the Focus Area Subgroups- ELs, Low Income, Foster, and Homeless Youth Make additional efforts to recruit parents representing

unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:

- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

specific activities and events for the children to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:

- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:

- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,100	Amount	$5,202	Amount	$5,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action   **4**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4. Promote parent participation of individuals with exceptional needs: • Provide workshops to support education and awareness for students with exceptional needs • Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students	4.4. Promote parent participation of individuals with exceptional needs: • Provide workshops to support education and awareness for students with exceptional needs • Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students	4.4. Promote parent participation of individuals with exceptional needs: • Provide workshops to support education and awareness for students with exceptional needs • Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 5	21st Century Skills/College and Career Ready: Students will graduate our school system College and Career ready through a coordinated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology driven programs will be prioritized with the intent of creating a district wide 1:1 learning environment by 2018.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Though stakeholder discussion and review of student data, LUSD will teach the 5 C's by incorporating 21st Century Classroom Blended Learning Instructional Strategies that are measurable at each grade level and articulated K-12, the following needs were identified:

- Institute the technology needed to execute its instructional plan that provides students whole group and individualized instruction within the mainstream and elective programs
- Provide blended learning professional development to teachers to use blended learning instructional strategies in the classrooms. Execution of the instructional plan will require systematic application of curriculum (traditional and open source), the use of technology by the teachers and students, the use of technology in Unit of Study and instructional planning, and implementation of blended learning as part of teachers' practice. A systematic roll out of technology and technology based programs with accompanied professional development must be conducted annually, differentiated and customized to teachers' skill level, and monitored for effective implementation
- Provide extracurricular academic experiences to all students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. Implementation of SBE-Adopted Materials	Priority 2: Implementation of State Standards 2A- Implemented CA State Standards and related instructional shifts by: • Provided 1:1 technology tools to Mountain House High School students and	Priority 2: Implementation of State Standards 2A- Continue to implement CA State Standards and related instructional shifts by: • Provide 1:1 technology tools to 3rd-12th grade students and effective implementation	Priority 2: Implementation of State Standards 2A- Implement CA State Standards and related instructional shifts by: • Provide 1:1 technology tools to Mountain House High School students and	Priority 2: Implementation of State Standards 2A- Implement CA State Standards and related instructional shifts by: • Provide 1:1 technology tools to Mountain House High School students and

	effective implementation of 1:1 supported open source curriculum use and instructional strategies. 2015-16 baseline data for individual chromebooks to students: 100% • Provided K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2021: 2016-17- 3:1 Kindergarten through 3rd Grade; 1:1 4th-12th Grade	of 1:1 supported curriculum use and instructional strategies. • Provide K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2021: 2017-18- 3:1 Kindergarten through 2nd Grade; 1:1 3rd-12th Grade	effective implementation of 1:1 supported open source curriculum use and instructional strategies. • Provide K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2021: 2018-19- 3:1 Kindergarten through 1st Grade; 1:1 2nd-12th Grade	effective implementation of 1:1 supported open source curriculum use and instructional strategies. • Provide K-8 phased Chromebook infusion to move LUSD to a 1:1 classroom environment as measured by the execution of each phase of the plan through completion in 2021: 2019-20- 3:1 Kindergarten; 1:1 1st-12th Grade
2B. How programs/services enable English Learners to access the CA Standards and ELD Standards	2B- In 2015/16, provided 21st century learning skills and prepare students for college and career, provided systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, open source curriculum, blended learning, planned technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data	2B- Provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, online curriculum, blended learning, plan technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data	2B- Provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, online curriculum, blended learning, plan technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data	2B- Provide 21st century learning skills and prepare students for college and career, provide systematic professional development for 100% of the teachers in implementation and the use of Chromebooks, online curriculum, blended learning, plan technology use in the Units of Study, ELD services to ELs, and data analysis of the reports generated out of Units of Study and technology based programs monitored with teacher feedback through post professional development surveys and increase student usage data
7A. A broad course of study	Priority 7: Course Access 7A- In 2015/16, all students had access to and were enrolled in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education,	Priority 7: Course Access 7A- All students will have access to enroll in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, and Career Technical	Priority 7: Course Access 7A- All students will have access to enroll in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, and Career Technical	Priority 7: Course Access 7A- All students will have access to enroll in a broad course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Outdoor Education, Health Education, and Career Technical

	Career Technical Education, verified by CALPADS report.	Education.	Education.	Education.
7B. Programs/Services developed and provided to unduplicated pupils	7B- In 2015/16, in addition to a broad course of study offered to all students in Priority 7A, unduplicated students were provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school intervention programs- Compass, Moby Max, Ed One Stop, etc. Verified by class visits and schedule.	7B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students will be provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school intervention programs.	7B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students will be provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school intervention programs.	7B- In addition to a broad course of study offered to all students in Priority 7A, unduplicated students will be provided additional programs and services through small group instruction in Differentiated Instruction Groups (DIG) regrouping, Project Lead the Way classes, ELD classes, and after school intervention programs.
7C.Programs/Services developed and provided to students with exceptional needs	7C- In 2015/16, in addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs were provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model. Verified by class visits, schedule and SEIS data	7C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs will be provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model.	7C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs will be provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model.	7C- In addition to a broad course of study offered to all students in Priority 7A, through the IEP process, students with exceptional needs will be provided Resource Support and Speech and language by credentialed staff, using a push in/pull out, one to one and/or small group model.
8. Pupil outcomes	8: Other Pupil Outcomes A- In 2016/17, LUSD students were provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, Speech & Debate, etc.	8: Other Pupil Outcomes A- LUSD students will be provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, Speech & Debate, etc.	8: Other Pupil Outcomes A- LUSD students will be provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, Speech & Debate, etc.	8: Other Pupil Outcomes A- LUSD students will be provided with access to extracurricular activities, such as sports, Science Olympiad, Science Fair, Math Olympiad, Academic Pentathlon, HOSA, DECA, Mock Trial, Speech & Debate, etc.

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 | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	5.1. Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students

- 1:1 Chromebooks for all high school students
- Online Curriculum for K-12 students
- Learning Management System
- Mastery Learning Model and graduation requirements
- Use of Google Classroom, Docs, and Drive
- Blended Learning professional development for the teachers to provide 21st Century Classroom learning experiences to the students

- 1:1 Chromebooks for all high school students
- Online Curriculum for K-12 students
- Learning Management System
- Mastery Learning Model and graduation requirements
- Use of Google Classroom, Docs, and Drive
- Blended Learning professional development for the teachers to provide 21st Century Classroom learning experiences to the students

- 1:1 Chromebooks for all high school students
- Online Curriculum for K-12 students
- Learning Management System
- Mastery Learning Model and graduation requirements
- Use of Google Classroom, Docs, and Drive
- Blended Learning professional development for the teachers to provide 21st Century Classroom learning experiences to the students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$54,541	Amount	$55,630	Amount	$56,745
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served
☒ All ☐ Students with Disabilities ☐

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
5.2. Provide Cutting Edge Technology to the Students at K-8 Schools • 3:1 TK through 2nd Grade; 1:1 3rd-8th Grade • Computer Labs at the School Sites • ==IPads and Laptops for the Project Lead the Way Classes== • Online Strategic Support through ELA/ELD adopted curriculum, Compass Learning, Moby Max, etc. • Online Accelerated Reader Program • ==Learning Management System for 6th and 8th grade students== • Blended Learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students	5.2. Provide Cutting Edge Technology to the Students at K-8 Schools • 3:1 TK through 1st Grade; 1:1 2nd-8th Grade • Computer Labs at the School Sites • IPads and Laptops for the Project Lead the Way Classes • Online Strategic Support through ELA/ELD adopted curriculum, Compass Learning, Moby Max, etc. • Online Accelerated Reader Program • Learning Management System for 6th and 8th grade students • Blended Learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students	5.2. Provide Cutting Edge Technology to the Students at K-8 Schools • 3:1 TK through Kindergarten; 1:1 1st-8th Grade • Computer Labs at the School Sites • IPads and Laptops for the Project Lead the Way Classes • Online Strategic Support through ELA/ELD adopted curriculum, Compass Learning, Moby Max, etc. • Online Accelerated Reader Program • Learning Management System for 6th and 8th grade students • Blended Learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$55,163	Amount	$56,266	Amount	$57,392
Source	Base/Lottery	Source	Base/Lottery	Source	Base/Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action   3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.3. Use of Technology for Parent and Community Communications • Parent Portal for mass emails and phone calls • District and school websites and social media	5.3. Use of Technology for Parent and Community Communications • Parent Portal for mass emails and phone calls • District and school websites and social media	5.3. Use of Technology for Parent and Community Communications • Parent Portal for mass emails and phone calls • District and school websites and social media

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$6,250	Amount	$6,500	Amount	$6,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $update   Percentage to Increase or Improve Services: 22.45%

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).

Lammersville Unified School District has an unduplicated percentage of 22.45% Supplemental funds are used to provide the following programs and services which are directly targeted to improve or increase services to unduplicated pupils meeting the proportionality percentage.

Goal 1

Action/Service 1.7.   Partnership with San Joaquin Delta College

- Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. The district will pay for low-income students as needed.
- Career Technical Education classes such as, CISCO for the high school students receive Certification at Delta College. District will pay for low-income students who qualify based on their free and reduced lunch status

Action/Service 1.8.   Provide Strategic Support to meet Academic needs of the Students

- Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade
- Academic support, interventions, and enrichment through ELA/ELD adopted curriculum, Corrective Reading, Reading Mastery, Compass Learning, GOORU, and Moby Max online program for K-8 grade students
- After school interventions for Low Income, ELs, Foster and Homeless Youth as needed
- Response to Intervention (RTI) program for Foster and Homeless Youth

Action/Service 1.9.   Additional Support for English Learners (ELs), Foster and Homeless Youth, and Low-Income students

- Small group instruction for students in the focus area sub-groups during and after school
- California English Language Development Test (CELDT) to monitor EL progress
- English Language Development (ELD) and interventions during class and during elective time
- Additional support to English Learners by Bilingual Instructional Assistant through push in
- Redesignation of the students and monitoring of student progress for long-term ELs through MAP data and ongoing in class performance

Goal 2

Action/Service 2.4.   Meeting the needs of Low Income, Foster Youth, and English Learners

- Provide ongoing professional development to teachers and support staff to document and meet the needs of students
- Provide counseling services to the students as needed
- Provide career readiness related counseling services to the 9-12 grade Unduplicated Pupils
- Provide support to general education classroom teachers for student academics and behaviors
- ELD time during class and services by the bilingual instructional assistants to enable ELs to access CCSS and ELD standards to meet their academic needs.

Goal 4

Action/Service 4.3.   Recruit parents of students in the Focus Area Subgroups- ELs, Foster and Homeless Youth, and Low Income

- Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs:
- District Advisory Committee (DAC)
- School Site Council, Parent Organizations such as Foundations, PTA, etc.
- District English Language Advisory Committee (DELAC)
- English Language Advisory Committee (ELAC)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or 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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see 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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

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

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

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

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

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

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

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,233,343.00	25,451,953.00	24,607,994.00	25,211,983.00	25,862,478.00	75,682,455.00
	0.00	480.00	0.00	0.00	0.00	0.00
Base	20,221,294.00	22,892,880.00	22,831,975.00	23,413,362.00	23,926,358.00	70,171,695.00
Base/Lottery	1,707,155.00	1,184,856.00	876,411.00	873,883.00	983,954.00	2,734,248.00
Base/Supplemental	23,954.00	15,463.00	0.00	0.00	0.00	0.00
Lottery	73,500.00	0.00	75,970.00	77,469.00	78,998.00	232,437.00
Other	258,000.00	567,579.00	0.00	0.00	0.00	0.00
Supplemental	949,440.00	777,011.00	823,638.00	847,269.00	873,168.00	2,544,075.00
Title I	0.00	13,684.00	0.00	0.00	0.00	0.00
		13,684.00				0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,233,343.00	25,451,953.00	24,607,994.00	25,211,983.00	25,862,478.00	75,682,455.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	13,584,714.00	15,010,402.00	15,302,245.00	15,711,186.00	16,060,664.00	47,074,095.00
1000-3000: Salaries & Benefits	0.00	11,708.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	893,820.00	843,223.00	784,556.00	802,771.00	821,465.00	2,408,792.00
2000-3000: Salaries & Benefits	0.00	297.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	4,432,555.00	4,725,063.00	4,810,577.00	4,916,264.00	5,025,964.00	14,752,805.00
4000-4999: Books And Supplies	2,935,400.00	2,366,039.00	1,684,330.00	1,697,388.00	1,823,936.00	5,205,654.00
4000-5999: Supplies and Service	0.00	2,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	450,854.00	1,715,203.00	233,378.00	242,606.00	251,918.00	727,902.00
5800: Professional/Consulting Services And Operating Expenditures	816,000.00	777,518.00	1,664,908.00	1,699,768.00	1,733,691.00	5,098,367.00
7000-7439: Other Outgo	120,000.00	0.00	128,000.00	142,000.00	144,840.00	414,840.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,233,343.00	25,451,953.00	24,607,994.00	25,211,983.00	25,862,478.00	75,682,455.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base/Lottery	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	12,804,357.00	13,887,757.00	14,493,015.00	14,885,813.00	15,218,784.00	44,597,612.00
1000-1999: Certificated Personnel Salaries	Base/Lottery	143,129.00	122,481.00	220,610.00	225,022.00	229,522.00	675,154.00
1000-1999: Certificated Personnel Salaries	Other	0.00	425,532.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	637,228.00	574,632.00	588,620.00	600,351.00	612,358.00	1,801,329.00
1000-3000: Salaries & Benefits	Base	0.00	11,708.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	825,539.00	780,161.00	716,225.00	733,063.00	750,303.00	2,199,591.00
2000-2999: Classified Personnel Salaries	Base/Lottery	1,900.00	0.00	1,950.00	2,000.00	2,100.00	6,050.00
2000-2999: Classified Personnel Salaries	Supplemental	66,381.00	63,062.00	66,381.00	67,708.00	69,062.00	203,151.00
2000-3000: Salaries & Benefits	Supplemental	0.00	297.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	480.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	4,293,098.00	4,602,961.00	4,667,870.00	4,772,302.00	4,879,123.00	14,319,295.00
3000-3999: Employee Benefits	Base/Lottery	34,126.00	22,047.00	35,200.00	36,265.00	36,990.00	108,455.00
3000-3999: Employee Benefits	Supplemental	105,331.00	99,575.00	107,507.00	107,697.00	109,851.00	325,055.00
4000-4999: Books And Supplies	Base	1,233,900.00	1,234,751.00	1,215,103.00	1,234,656.00	1,254,546.00	3,704,305.00
4000-4999: Books And Supplies	Base/Lottery	1,308,000.00	946,437.00	366,627.00	353,500.00	453,500.00	1,173,627.00

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
4000-4999: Books And Supplies	Lottery	73,500.00	0.00	75,970.00	77,469.00	78,998.00	232,437.00
4000-4999: Books And Supplies	Other	192,000.00	142,047.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	128,000.00	29,120.00	26,630.00	31,763.00	36,892.00	95,285.00
4000-4999: Books And Supplies	Title I	0.00	13,684.00	0.00	0.00	0.00	0.00
4000-5999: Supplies and Service	Base	0.00	2,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	405,900.00	1,699,740.00	211,378.00	215,606.00	219,918.00	646,902.00
5000-5999: Services And Other Operating Expenditures	Base/Supplemental	23,954.00	15,463.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	21,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	22,000.00	27,000.00	32,000.00	81,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	538,500.00	673,302.00	1,400,384.00	1,429,922.00	1,458,844.00	4,289,150.00
5800: Professional/Consulting Services And Operating Expenditures	Base/Lottery	220,000.00	93,891.00	252,024.00	257,096.00	261,842.00	770,962.00
5800: Professional/Consulting Services And Operating Expenditures	Other	45,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,500.00	10,325.00	12,500.00	12,750.00	13,005.00	38,255.00
7000-7439: Other Outgo	Base	120,000.00	0.00	128,000.00	142,000.00	144,840.00	414,840.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,324,830.00	20,838,367.00	21,409,267.00	62,572,464.00
Goal 2	1,132,303.00	1,154,948.00	1,178,055.00	3,465,306.00
Goal 3	2,916,226.00	2,981,257.00	3,035,170.00	8,932,653.00
Goal 4	18,681.00	19,015.00	19,349.00	57,045.00
Goal 5	215,954.00	218,396.00	220,637.00	654,987.00

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