

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Moreland Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Moreland School District is located in San Jose, California. Currently, we have four elementary schools, one K-8, one K-7, one middle school, one preschool and an independent study program. Our district serves approximately 4,800 students with a student population is comprised of 33% Hispanic, 27% Asian, and 27% Caucasian students. 30% of students are English Learners (ELs). The data used to develop the LCAP includes key achievement data, such as district benchmarks and Smarter Balanced Assessment Consortium (SBAC), which were disaggregated by subgroup, and CELDT, suspension rate, and attendance rate.

District Mission:

Moreland School District is a caring learning partnership of students, parents, staff and community. Through innovative and exemplary educational practices, we will empower all students with knowledge, skills, and critical thinking abilities, to become contributing and responsible members of a global society.

Our Core Beliefs:

To realize this mission, we must be clear that progress and success means all students achieving. We must hold ourselves accountable for achievement and growth at all levels, guided by the following beliefs:

1. Education should prepare students to think critically, to problem solve, and to make decisions.
2. Education should be challenging, rigorous, and developmentally appropriate.
3. Education should support students in the acquisition of important personal traits, such as honesty, responsibility, caring, and respect.
4. Education should respond to the needs of the students--consistent and current with the changes in culture, society, and the world.

LCAP HIGHLIGHTS

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

Moreland School District's Local Control Accountability Plan (LCAP) is aligned with our existing strategic plan which outlines the following broad goals and action items:

1. Raise the level of success for all students while addressing learning gaps.
12 Actions/Services (page 41-54) \$4,790,237
2. Ensure effective communication with staff, students, parents, and the community.
5 Actions/Services (pages 55-60) \$454,777
3. Attract, support, and retain exemplary staff by fostering a culture that values and honors staff.
7 Actions/Services (pages 61-68) \$171,932
4. Prepare students to become responsible citizens by providing opportunities to develop social responsibility and respect for themselves and their school, community, and world.
7 Actions/Services (pages 69-77) \$586,772

For the 2017-18 LCAP, we have streamlined our goals to reduce redundancy and focus our priorities. Our previous goals 1a, 1b, and 1c, have been folded into goal 1. These goals were consolidated because they are all components of raising the level of success for all students and closing the achievement gap. Separating these goals into three isolated goals did not reflect the relationship of instruction, intervention, and professional development. Our previous goal 5, focused on fiscal stability was removed because the budget items are integrated throughout the LCAP and directly reflect the budget submitted to the Santa Clara County Office of Education. For this reason, this goal has been removed in our current LCAP. Our previous goal 6, focused on physical capacity. This goal was originally included in the LCAP because we were in the process of opening a K-8 school in order to reduce the student population at the other sites. We have achieved this goal and our K-8 school will include all projected grade levels and has reduced the number of students at the other sites. For this reason, this goal has been removed in our current LCAP.

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.

Suspension Rates:

The students with disabilities, African American, and Hispanic suspension rates declined by over 2%, which is classified as Declined Significantly on the California Dashboard. Our other two targeted subgroups, English Learners and Socioeconomically Disadvantaged, decline by over 1%. We attribute this success to our implementation of PBIS, additional counseling support, and strengthening the home and school connection.

GREATEST PROGRESS

Student Achievement on SBAC:

Based on a review of our ELA and Math SBAC scores on the Dashboard, we increased in ELA by double digits in our targeted subgroups. All students increased by 17.8 points, EL students by 19.3 points, socioeconomically disadvantaged by 12.2 points, and Hispanic by 16.4 points. We attribute this success to our professional development, targeted intervention programs, and focus on early literacy.

	Student Performance	Number of Students	Status	Change
All Students		2,897	Very High 45.6 points above level 3	Increased +17.8 points
English Learners		1,042	Medium 3.4 points above level 3	Increased +19.3 points
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		938	Low 19.3 points below level 3	Increased +12.2 points
Students with Disabilities		337	Low 49 points below level 3	Increased +15.6 points

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

While we did not receive a performance level in Red or Orange, we need to continue our work to close the achievement gap between All Students and our targeted subgroups, which received Yellow ratings on the Dashboard. This year we focused our professional development on English Language Development. We provided two full days of training on the importance of oral language. We also conducted 5 district-wide grade level collaboration meetings focused on the ELD standards and Integrated ELD. Next year, we will broaden our focus by incorporating inclusion strategies in all of our professional development.

According to our biennial perception survey, 69% of in grades 4-8 students reported that they felt a sense of belonging at their school. Our goal is to increase this percentage by offering opportunities to get involved with their peers and school. Sites are offering lunch clubs, after school enrichment, and social skills groups through counseling. We are creating a district lead team to promote and train all staff on inclusive environments, including gender.

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

In our English Language Arts SBAC data, our targeted subgroups, students with disabilities, Hispanic, and socioeconomically disadvantaged are performing in the Yellow category while All Students are performing in the Blue category. At the end of this year, site administrators will review their SBAC data, benchmark scores, and other local measures to determine who is performing below expectations. These students will begin the year with targeted intervention support to help close the achievement gap. Next year, we will embed inclusion strategies into all professional development focused on the different content areas.

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.

Our steps for improvement for our low-income students, English Learners, and Foster Youth have been outlined in the Plan Summary Performance Gaps and Plan Summary Review of Needs, and Increased/Improved Services for Unduplicated Pupils.

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	\$54,253,384
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,848,926.00

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

The balance of the funds are used for district-wide salaries and benefits for all staff. In addition, districts have overhead and operational costs. All of these expenses are part of the base and support the effective operation of the district as a whole.

\$34,594,240

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

Goal Area 1: Raise the level of success for all students while addressing learning gaps - All students will receive challenging, rigorous, and appropriate instruction to achieve academic success.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Our goal is for all students to demonstrate at least one year's growth to attain end of the year expectations as measured by comparing beginning and end of the year data for state and local assessments. For students below grade level and requiring intervention strategies and programs, they are expected to demonstrate more than one year's growth using the same measurement.

- Student access to a broad course of study will be increased and academic achievement will be improved as teachers continue to develop their ability to teach the CCSS/ELD/NGSS standards and to integrate the use of technology into instruction. These outcomes will be measured using the following: Evidence of targeted support related to the implementation of the CCSS, English Language Development Standards and NGSS (professional development schedules/sign-in sheet, instructional coaching schedules and walk through observations).
- The district-wide use of CCSS-aligned benchmarks and formative assessments as identified by the district for each grade level and the establishment of baseline student performance on new benchmarks and assessments.
- A District-level summary of the instructional program and the interventions at each site that are aligned to CCSS.

ACTUAL

We provided a yearlong professional development series on English Language Development (ELD) in partnership with the Santa Clara County Office of Education. This professional development was provided at the administrative, instructional coach, and teacher level. We also provided professional development on the new math curricula, NGSS for middle school, and technology.

We increased student access to technology by providing 1:1 Chromebooks in grades 3-8. Teachers were given new laptops to assist with instruction and data analysis. 94% of teachers attended the technology professional development opportunities per sign in sheets. 99% of participants gave positive feedback. The training sessions were based on the previous year's BrightBytes survey. Teachers' perception of technology integration in their classroom will be reviewed after we receive the analysis from the BrightBytes survey administered in May 2017 and will be included in our fall report on student achievement results.

Based on the district benchmark data, in grades 3-8, 70% of students met grade level expectations in English Language Arts and 38% met grade level expectations in Math. In grades K-2, 71% of students met grade level expectations in Reading using Fountas and Pinnell. Site interventions resulted in 22% of students performing below grade level at the beginning of the year made more than one year's growth in ELA and 20% of students performing below grade level made more than one year's growth in math. For students in primary grades performing below grade level at the beginning of the year, 20% made more than one year's growth on the Fountas and Pinnell Reading Assessment.

- Evidence of targeted support provided to teachers in technology (staff meeting agendas/sign-in sheets of three staff meetings at each site that are dedicated to technology integration).
- Increased evidence that teachers are in the transformation phase of technology use (responses to the district technology-use perception survey).

The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. Metric: Statewide assessments; professional development schedules/sign-in sheets; student performance on benchmark/formative assessments; teacher survey(s) and technology use; district level analysis of instructional program and improvements; ratio of students /staff and to computers; Williams certification. Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.

The district maintained Williams certification by providing sufficient textbooks and instructional materials 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	<p>PLANNED Maintain grade-span class size ratios of 24:1 at TK-3 elementary and 32:1 at 4-8th grades.</p>	<p>ACTUAL We maintained class size ratios at 24:1 at grades TK-3 and 32:1 at grades 4-8. Implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED Maintain current class sizes reflective of grade spans. 1000-1999: Certificated Personnel Salaries Parcel Tax 219,894</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Parcel Tax 220,859</p>

Action **2**

Actions/Services	<p>PLANNED Staff special education services based on current caseload needs.</p>	<p>ACTUAL We maintained special education staff based on caseload and added a therapeutic special day class at our</p>
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		comprehensive middle school. Implementation of this action met expectations.
Expenditures	BUDGETED Special Ed, R 3310 & 6500, Obj 1000-3999 Other 868,184	ESTIMATED ACTUAL SpEd R 3310 & 6500, Obj 1000-3000 1000-1999: Certificated Personnel Salaries 897,063

Action **3**

Actions/Services	PLANNED Implement the newly adopted technology plan which was Board approved on April 19, 2016.	ACTUAL We increased student access to technology by providing 1:1 chromebooks in grades 3-8. Teachers were given new laptops to assist with instruction and data analysis. We provided teachers with instructional technology professional development twice during district-wide grade level meetings. These trainings were conducted by our district technology teacher leads and Santa Clara Office of Education staff. Teacher leads supported their staff in implementing the technology plan. Implementation of this action exceeded expectations.
Expenditures	BUDGETED R 0300, obj5XXX 5800: Professional/Consulting Services And Operating Expenditures Supplemental 214,943 Parcel Tax - 010-0800 salaries 21,905	ESTIMATED ACTUAL R 0300, Obj 5XXX Supplemental 281,190 R 0800, Obj 1XXX,3XXX Parcel Tax 21,905

Action **4**

Actions/Services	PLANNED Pilot and adopt a new ELA/ELD curriculum.	ACTUAL Teachers from each site and across all grade level spans participated in an adoption process which included selection criteria, identified potential programs, reviewed programs against the criteria and selected two programs to pilot. After the pilot phase, teachers participated in a structured debrief and selected curricula for the following school year. Implementation of this action met expectations.
Expenditures	BUDGETED R 0001, R6300 4000-4999: Books And Supplies 600,000	ESTIMATED ACTUAL R 0001, R 6300 4000-4999: Books And Supplies 755,247

Action **5**

Actions/Services	PLANNED Implement newly adopted CCSS aligned math curriculum.	ACTUAL
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Expenditures		We provided summer training on both elementary and middle school curricula. Teachers received on-going support and training during the school year from the district math committee leads and from College Preparatory Math (CPM) trainers. Implementation of this action met expectations.
	<p>BUDGETED R 0800, Obj 1XXX, 3XXX Parcel Tax 66,851 Base - 010-0000 5000-5999: Services And Other Operating Expenditures 28,000</p>	<p>ESTIMATED ACTUAL R 0800, Obj 1XXX, 3XXX Parcel Tax 37,547 R 0000, Obj 5800 Base 20,194</p>

Action **6**

Expenditures	<p>PLANNED Expand STEAM electives at Moreland Middle School and Latimer.</p>	<p>ACTUAL We sent middle school teachers to additional Project Lead the Way (PLTW) trainings during the summer. This allowed us to create a sequence of PLTW electives for our middle school students. Implementation of this action met expectations.</p>
	<p>BUDGETED R 6264 4000-4999: Books And Supplies 20,275</p>	<p>ESTIMATED ACTUAL R 6264 4000-4999: Books And Supplies 14,283</p>

Action **7**

Expenditures	<p>PLANNED Provide instructional coaching support (one instructional coach per site and two at the district level) to assist schools in meeting the identified needs of students in identified subgroups. Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.</p>	<p>ACTUAL We provide one instructional coach per site to help teachers met the needs of our identified subgroups. Instructional coaches provided in class support and district-wide professional development on English Language Development. Implementation of the action met expectations.</p>
	<p>BUDGETED R 0300, salaries Supplemental 875,531</p>	<p>ESTIMATED ACTUAL R 0300, Salaries Supplemental 872,881</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Monitor the effectiveness of added programs and services.</p> <p>Assess whether students, especially identified subgroups, are receiving the most effective instructional support based on their identified needs.</p>	<p>ACTUAL We monitored the effectiveness of programs and services using Illuminate. From this data analysis, we made changes throughout the year on student enrollment in interventions and the focus of instruction. Implementation of this action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED R 0000, Salaries</p> <p>Base 92,714</p>	<p>ESTIMATED ACTUAL R 0000, Salaries Base 114,392</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Promote differentiated instructional strategies that meet the needs of all students, including GATE identified students, to ensure that there is rigor at each ability level.</p> <p>Provide additional GATE enrichment classes to foster engagement among GATE peers.</p>	<p>ACTUAL We increased GATE classes by offering more choices and one additional session during the school year. Every teacher participated in three data collaboration meetings during the year to use data to plan for differentiated instruction. Implementation of this action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED R 0000 salaries</p> <p>Base 12,300</p>	<p>ESTIMATED ACTUAL R 0000 Salaries Base 13,820</p>

ANALYSIS

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

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

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

Overall, actions and services were implemented as we planned. Teachers received the necessary supports in order to provide challenging, rigorous, and appropriate instruction for all students.

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

We were successful in implementing the actions that support student achievement. However, we still need targeted interventions to ensure those performing below grade level are making more than one year's growth. This year we implemented a new data system, Illuminate. While it provides disaggregated data, teachers and staff are still learning to use data effectively using these new data tools. Teachers were also adjusting to a new math curriculum. The data reflects an implementation dip that we believe will improve once teachers become accustomed to the new program. Based on the district benchmark data, in grades 3-8, 70% of students met grade level expectations in English Language Arts and 38% met grade level expectations in Math. In grades K-2, 71% of students met grade level expectations in Reading using Fountas and Pinnell. Site interventions resulted in 22% of students performing below grade level at the beginning of the year made more than one year's growth in ELA and 20% of students performing below grade level made more than one year's growth in math. For students in primary grades performing below grade level at the beginning of the year, 20% made more than one year's growth on the Fountas and Pinnell Reading Assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

We implemented this goal as outlined. For the 2017-18 LCAP, we have streamlined our goals to reduce redundancy and focus our priorities. Our previous goals 1a, 1b, and 1c, have been folded into goal 1. These goals were consolidated because they are all components of raising the level of success for all students and closing the achievement gap. Separating these goals into three isolated goals did not reflect the relationship of instruction, intervention, and professional development.

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

Goal Area 2: Raise the level of success for all students while addressing learning gaps - Continuously implement district-wide intervention strategies and programs in math and ELA/ELD to meet the needs of students in targeted subgroups who are under-performing.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student access to a broad course of study will be increased and their academic achievement will be improved when the district has a clear understanding of the areas of needed support and program development to address the achievement gap and when students at all sites who are performing below grade level have access to interventions.

District-wide benchmark results improved from the beginning of the year assessments to the end of the year by an average of 13% in ELA and 30% in math. Students being provided interventions are to progress more than the expected average growth in both ELA and math. We expect our middle school dropout rate to remain as 0.

Metric: District-wide benchmarks, pre/post assessments for intervention students, ELs Progress toward English proficiency as measured by the CELDT and EL reclassification rate, middle school dropout rate.

Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school dropout rate and high school graduation rate are not applicable.

ACTUAL

We uploaded all of our current data into our new data management system, Illuminate. Illuminate allows us to monitor all students, students who fall into significant subgroups, and students participating in interventions.

Our English learner reclassification rate was 18%.

The average student performance growth on district benchmarks in ELA was the same for all students and students in subgroups. The average percent increase was 13% in ELA. In math, there was an overall average percent increase of 21% and 4% discrepancy between all students and students in subgroups.

Our middle school dropout rate remained as 0.

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Continue to employ and train certificated and classified staff to provide interventions before, during, and after school in ELA and Math. Provide sites the flexibility to design intervention programs that meet their students' needs based on multiple data points. Provide district wide transportation twice a week to allow student access to interventions.</p>	<p>ACTUAL Sites were able to design an intervention plan that met the unique needs of their students. They determined the content area, instructional strategies, students, and timing and logistics based on their data. Principals selected the appropriate intervention staff which included a combination of intervention aides and certificated teachers. Transportation did not occur this year due to staff limitations. Sites worked within their flexibility to provide interventions that would overcome this transportation issue. With the exception of transportation, implementation of this action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED R 0300, Obj 1XXX, 3XXX, 4XXX Supplemental 803,186</p>	<p>ESTIMATED ACTUAL R 0300, Obj 1XXX, 3XXX, 4XXX Supplemental 835,837</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Student academic progress data, including CELDT data, will be analyzed to identify students for academic support over the summer.</p>	<p>ACTUAL We offered an English language development summer program for students who remained or regressed in the CELDT proficiency level. The students were grouped into multi-age classrooms based on their language needs. We structured the program to provide language development within the content area through STEAM and enrichment activities. Foster youth and homeless students were invited to participate. This action will be completed in the summer of 2017.</p>

Expenditures	<p>BUDGETED R 0300, 1XXX, 2XXX, 3XXX, 4XXX, 5XXX Supplemental 81,804</p>	<p>ESTIMATED ACTUAL R 0300, 1XXX, 2XXX, 3XXX, 4XXX, 5XXX Supplemental 123,142</p>
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Action **3**

Actions/Services	<p>PLANNED Identified improvements will be integrated into the overall district instructional and intervention programs.</p>	<p>ACTUAL Sites were able to design an intervention plan that met the unique needs of their students. They determined the content area, instructional strategies, students, and timing and logistics based on their data. Principals selected the appropriate intervention staff which included a combination of intervention aides and certificated teachers. Implementation of this action met expectations and will be included under Action #1 in subsequent years.</p>
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Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>
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Action **4**

Actions/Services	<p>PLANNED For English Learners, Low Income Pupils, Foster Youth and Redesignated fluent English proficient pupils: Review and assess the quality of intervention and enrichment programs across schools and implement the common process for interventions developed by the district (including Read 180, Mind Institute, etc.). Continue to provide three part-time certificated and two part-time classified staff dedicated to provide during school intervention across all sites. Ensure all sites offer students two 8-10 week sessions with up to 2 certified and 2 classified support personnel for after school intensive remediation and acceleration.</p>	<p>ACTUAL Because site needs can vary, the district has moved away from district-wide interventions. Sites had the autonomy to create their own intervention programs and use Illuminate to monitor student progress within the interventions. Implementation of this action met expectations and will be included under Action #1 in subsequent years.</p>
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Expenditures	<p>BUDGETED R 0300, Obj 1XXX, 2XXX, 3XXX Supplemental 644,311</p>	<p>ESTIMATED ACTUAL R 0300, Obj 1XXX, 2XXX, 3XXX Supplemental 648,906</p>
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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.

Overall actions and services were implemented as planned, with the exception of transportation due to staffing. We also modified the actions to focus on site based interventions rather than district-wide intervention.

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

We were successful in meeting the needs of our sites by allowing flexibility in the design of interventions. Many students in our interventions and subgroups made more than one year's growth on district benchmarks (22% of students in ELA and 20% in Math). The average student performance growth on district benchmarks in ELA was the same for all students and students in subgroups. The average percent increase was 13% in ELA. In math, there was an overall average percent increase of 21% and 4% discrepancy between all students and students in subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Transportation did not occur due to staffing. We do not anticipate being able to offer this service in the upcoming years.

Actions 3 and 4 were modified to meet the needs at the school sites and will be embedded under Action #1 in subsequent years. Based on feedback and data, this site-based approach will best meet the needs of our students. Sites will have the flexibility to design interventions based on their students' data. This will include additional emphasis on math.

For the 2017-18 LCAP, we have streamlined our goals to reduce redundancy and focus our priorities. Our previous goals 1a, 1b, and 1c, have been folded into goal 1. These goals were consolidated because they are all components of raising the level of success for all students and closing the achievement gap. Separating these goals into three isolated goals did not reflect the relationship of instruction, intervention, and professional development.

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

Goal Area 3: Raise the level of success for all students while addressing learning gaps – The district will implement meaningful, relevant professional development in order to attract, support, and retain exemplary staff.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Staff participates in annual ongoing, meaningful professional development that builds on their knowledge of Common Core and best practices. This will be demonstrated by an annual professional development schedule, 90% participation rate in professional development and 90% satisfaction rate on professional development feedback survey.

Metric: Staff survey, district professional development scope and sequence offerings, staff participation sign-in sheets, district benchmarks, and CELDT levels.

ACTUAL

We provided professional development throughout the school year during two professional development days and five district-wide grade level/department meetings. The focus of these trainings were on ELD and instructional technology. In the summer we provided professional development on our new math curricula and primary reading assessment. Throughout the year, teachers were offered a variety of optional trainings to support their instruction, including behavior management, NGSS, technology, STEAM, student leadership, etc.

The overall satisfaction rate on the professional development surveys for the school year was 93% and the overall attendance rate was 92%.

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

	<p>Provide appropriate professional development as determined by student performance, teacher survey, and administrator feedback.</p>	<p>Based on our 2015-16 SBAC scores, we identified a need for professional development on instructional practices to support our English learners. We provided ELD training during our two professional development days and 6 district-wide grade level/department meetings. Our participation rate was 92% and our satisfaction rate was 93%. This data is based on professional development provided by district staff. Implementation of this action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED 010-3010 5000-5999: Services And Other Operating Expenditures Title I-A-PD 16,837 One Time funds - 010-0001 salaries 127,643 Title II - Code: 010-4035 salaries 32,531 Code: 010-0300 5000-5999: Services And Other Operating Expenditures 70,720 Educator Effectiveness Grant - 010-6264 5000-5999: Services And Other Operating Expenditures 51,333</p>	<p>ESTIMATED ACTUAL R 3010 5000-5999: Services And Other Operating Expenditures Title I-A-PD 7,054 R 0001, Obj 1XXX, 2XXX, 3XXX 78,509 R 4035, Obj 1XXX, 3XXX 36,229 R 0300, 5000-5999: Services And Other Operating Expenditures Supplemental 87,002 R 6264, Obj 1XXX, 3XXX, 5XXX 47,004</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Provide professional development for all certificated teaching staff on the ELD standards.</p>	<p>ACTUAL During our professional development days and our district-wide grade level/department meetings, teachers learned about the ELD standards. This professional development was support by the SCCOE and experts in the field. Implementation of this action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED Title III - 010-4203 5000-5999: Services And Other Operating Expenditures 22,060</p>	<p>ESTIMATED ACTUAL R 4203, 5000-5999: Services And Other Operating Expenditures 17,491</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Continue to provide teachers with PD related to the CCSS aligned math curriculum, NGSS, and identified assessments (ex: Fountas and Pinnell).</p>	<p>ACTUAL We provided summer training in our new math curricula and primary reading assessment. We also held three NGSS release days for middle school science teachers to work with the SCCOE staff and across school sites to plan for NGSS</p>
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Expenditures	<p>BUDGETED 010-3010 5000-5999: Services And Other Operating Expenditures Title I-A-PD 16,000</p>	<p>implementation. Implementation of this action met expectations. ESTIMATED ACTUAL R 3010, 5000-5999: Services And Other Operating Expenditures Common Core 17,100</p>
Action	<h1 style="font-size: 2em; margin: 0;">4</h1>	
Actions/Services	<p>PLANNED Build site capacity in early literacy through Reading Recovery training for instructional coaches and appropriate staff.</p>	<p>ACTUAL We had eight teachers complete a year long Reading Recovery certification program. This provides site level expertise in the area of effective reading instruction at five out of our six school sites that include primary grade levels. With the exception of one school site due to staffing, implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED Supplemental Grant - 010-0300 5000-5999: Services And Other Operating Expenditures 160,000</p>	<p>ESTIMATED ACTUAL R 0300, 5000-5999: Services And Other Operating Expenditures Supplemental 158,002</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall we were successful in offering a variety of professional development opportunities to support the teachers' needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our overall participation rate for professional development was 92% and our overall satisfaction rate was 93%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	

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

The only change made to this goal, was Action # 4. We anticipated all elementary school sites to have at least one staff member Reading Recovery trained. Due to the eligible staff members' personal constraints, we were unable to train someone from one school site.

For the 2017-18 LCAP, we have streamlined our goals to reduce redundancy and focus our priorities. Our previous goals 1a, 1b, and 1c, have been folded into goal 1. These goals were consolidated because they are all components of raising the level of success for all students and closing the achievement gap. Separating these goals into three isolated goals did not reflect the relationship of instruction, intervention, and professional development.

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

Goal 4: Ensure effective communication - Maintain and implement a clearly articulated communication plan that includes staff, students, parents and the community and a process for the dissemination of information related to the Common Core, LCAP/LCFF updates, and the district safety plan.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will experience improved support when the district communicates regularly and clearly to staff students, and community. This will be demonstrated through updates to the district communication plan as needed, based on feedback received. Students will also experience improved wrap-around support when staff are able to connect students with support services in the community.

When parents are aware of school-based activities, students will experience greater support from them. This will be demonstrated by

- Improved communication between schools and students' homes as measured by documentation of parent engagement events, attendance rates site-based parent phone trees.
- Evidence of communication with parents in required languages.

The improved communication between school and students will experience improved support when the district communicates regularly and clearly to staff, students, and community. This will result in the suspension rate staying below 2%, and maintained percentages of expulsions and referrals for SARB below 1% district-wide. This district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide. We expect our middle school dropout rate to be 0.

ACTUAL

The district clearly communicates to all stakeholders through various forms of communication to ensure community and parent engagement and student success. We placed our focus on building a new website that is modern and more user-friendly.

In addition to our listed actions and services, we celebrated Student Attendance Awareness month by providing resources to parents and staff to support positive attendance. Sites sent home newsletters about the importance of student attendance, provided incentives to students who were perfect attendance, and teachers had activities in the classroom to raise student awareness.

Suspension rate: 1.6%, Expulsion rate: 0.02%, SARB: 0.23%, Attendance rate: 96.2%, Chronic absenteeism is 0.04%, Middle school dropout rate: 0.

This outreach resulted in increased parent engagement, reduced SARB referrals, and decreased suspension/expulsion rates.

Metric: District communication plan and district self-evaluation of the communication plan that may be based on the biennial staff survey results, documentation of parent engagement events, list of community-based support services, SARB referral rate, attendance rates, chronic absenteeism rate, suspension rate, expulsion rate.

Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school dropout rate and high school graduation rate are not applicable.

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	<p>PLANNED Provide Adult English classes for parents at up to 4 sites.</p>	<p>ACTUAL We provided adult English classes at three of our school sites. We would like to offer this opportunity at other sites, if we are able to find qualified staff for program. Implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED Supplemental Grant - 010-0300 salaries Supplemental 49,432</p>	<p>ESTIMATED ACTUAL R 0300, Obj 1XXX, 3XXX Supplemental 11,032</p>
Action	2	
Actions/Services	<p>PLANNED Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites where 15% or more of their student population speaks the same primary language, other than English.</p>	<p>ACTUAL We provided community liaisons to the four sites where 15% or more of the student population speaks the same primary language other than English. Implementation of this action met expectations.</p>

Expenditures	BUDGETED Supplemental Grant - 010-0300 salaries Supplemental 236,444	ESTIMATED ACTUAL R 0300, Obj 2XXX, 3XXX Supplemental 248,815
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Action **3**

Actions/Services	PLANNED Conduct staff, parent, and student perception survey to guide the work of the district.	ACTUAL We conducted the perception survey in Spring 2017. We will analyze the results when they are received in Summer 2017. Implementation of this action met expectations.
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Expenditures	BUDGETED 010-0000 5000-5999: Services And Other Operating Expenditures Base 7,700	ESTIMATED ACTUAL R 0000 5000-5999: Services And Other Operating Expenditures Base 10,000
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Action **4**

Actions/Services	PLANNED Develop a network of parents/staff to make personal calls/connections with all parents	ACTUAL We promoted communication and outreach among parents and staff. Community liaisons and parents on Home and School Clubs and English Language Advisory Committee made personal connections to increase parent participation. Implementation of this action met expectations.
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Expenditures	BUDGETED 0	ESTIMATED ACTUAL 0
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Action **5**

Actions/Services	PLANNED Provide transparency and accountability through various methods of communication for all departments and sites.	ACTUAL The district launched its new website to provide improved communication to all stakeholders on district events, programs, and policies. We continued our Fall and Spring mailers that highlight new initiatives that go to the broader Moreland community. Internally, district leadership collaborates to share a weekly newsletter for consistent communication to all administrators, site staff, and parents. Implementation of this action met expectations.
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Expenditures	BUDGETED 010-0000 5000-5999: Services And Other Operating Expenditures Base 29,400	ESTIMATED ACTUAL R 0000 5000-5999: Services And Other Operating Expenditures Base 24,847
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Action **6**

<p>Actions/Services</p>	<p>PLANNED Develop a list of support services available from within the community and provide this information to parents and staff. Provide guidance to teachers on how to use the list of support services.</p>	<p>ACTUAL Develop a list of support services available from within the community and provide this information to parents and staff. Provide guidance to teachers on how to use the list of support services.</p>
<p>Expenditures</p>	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

ANALYSIS

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

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

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

The district clearly communicates to all stakeholders through various forms of communication to ensure community and parent engagement and student success.

In addition to our listed actions and services, we celebrated Student Attendance Awareness month by providing resources to parents and staff to support positive attendance. Sites sent home newsletters about the importance of student attendance, provided incentives to students who were perfect attendance, and teachers had activities in the classroom to raise student awareness.

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

We met all of our targets except our attendance rate which dropped by 0.8%. This rate is still above county and state attendance rates. While this is not a significant decrease, we aim to raise this rate in the coming year by increasing attendance awareness with staff, students, and parents.

This outreach resulted in increased parent engagement, reduced SARB referrals, and decreased suspension/expulsion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

We implemented this goal as outlined.

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

Goal Area 5: Attract, support, and retain exemplary staff - Foster a district-wide culture that values and honors staff.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students benefit from more consistent support and a more positive school climate when all of the district staff have access to district and school trainings as well as other district information. This will be measured by increased attendance of classified staff at meetings and training sessions and biennial perception survey of all staff (80% positive response rate).

The district will maintain a rate of 100% appropriate teacher assignment and credentialing , thereby meeting the Every Student Succeeds Act (ESSA), Williams and California Ed. Code Section 44258.9 compliance requirements.

Metric: Biennial perception survey completed by certificated and classified staff, employ and train highly qualified staff ensuring that 100 percent Highly Qualified Teacher (HQT) status per the Every Student Succeeds Act (ESSA), Williams and California Ed. Code Section 44258.9 compliance requirements, teacher retention, attendance in teacher professional development.

ACTUAL

Students benefited from more consistent support and a more positive school climate when all district staff were appropriately placed, provided meaningful professional development opportunities, and recognized for their accomplishments.

100% of teachers were appropriately trained, assigned and credentialed, thereby meeting the Every Student Succeeds Act (ESSA), Williams and California Ed. Code Section 44258.9.

The perception survey results will be analyzed when they are received in Summer 2017.

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	<p>PLANNED Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.</p>	<p>ACTUAL We hired and retained highly qualified staff that were assigned appropriately. Implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

Action **2**

Actions/Services	<p>PLANNED Review salaries and adjust as appropriate. Cost: TBD from Base Grant</p>	<p>ACTUAL We are reviewing salaries and compensation in the negotiations process. At this time, we have not finalized the classified or certificated contracts. Implementation of this action is in process.</p>
Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

Action **3**

Actions/Services	<p>PLANNED Provide classified staff with compensation for participation in school/district operations during their non- work days (such as PBIS, safety planning). Provide compensation for teachers and classified staff to meet to discuss student needs.</p>	<p>ACTUAL We provided classified staff with a paid professional development day to focus on areas of need for their job responsibilities. At some sites, classified staff were paid to work outside of their assigned hours with teachers to address students' needs. Implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED 010-0300 salaries 94,887 010-0000 - salaries Base 19,305 Special Ed - 010-33XX salaries 31,820</p>	<p>ESTIMATED ACTUAL R 0300, Obj 1XXX, 3XXX Supplemental 61,424 R 0000, R 0001, Obj 1XXX, XXX, 3XXX 18,133 SpEd R 33XX, Obj 2XXX, 3XXX 35,611</p>

Action **4**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	Maintain current systems of staff recognition and identify new ways to honor individual staff contributions.	We maintained current systems of staff recognition and added press releases that highlight individual employee contributions and achievements. Implementation of this action met expectations.
	BUDGETED 010-0000 5000-5999: Services And Other Operating Expenditures 3,000	ESTIMATED ACTUAL R0000 5000-5999: Services And Other Operating Expenditures Base 2,885

Action **5**

Expenditures	PLANNED Continuously monitor teacher assignments and credentialing to ensure that teachers are appropriately credentialed for assignments.	ACTUAL We ensured that all teachers were appropriately credentialed and assigned. Implementation of this action met expectations.
	BUDGETED 0	ESTIMATED ACTUAL 0

Action **6**

Expenditures	PLANNED Provide Beginning Teacher Support and Assessment (BTSA) for all first and second year teachers.	ACTUAL All eligible first and second year teachers participated in BTSA. We also provided a specialized program for one special education teacher whose credential could not be cleared through our BTSA consortium. Implementation of this action met expectations.
	BUDGETED One time funds 010-0001 salaries 86,506	ESTIMATED ACTUAL R 0001, Obj 1XXX, 3XXX, 5XXX 136,286

Action **7**

Expenditures	PLANNED Conduct the biennial perception survey for staff, students, and parents.	ACTUAL We conducted the biennial perception survey for staff, students, and parents. Results of this survey will be analyzed when available in the Summer of 2017. Implementation of this action met expectations.
	BUDGETED 0	ESTIMATED ACTUAL 0

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.

Students benefit from more consistent support and a more positive school climate when all district staff were appropriately placed, provided meaningful professional development opportunities, and recognized for their accomplishments.

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

100% of teachers were appropriately trained, assigned and credentialed, thereby meeting the Every Student Succeeds Act (ESSA), Williams and California Ed. Code Section 44258.9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

We implemented this goal as outlined.

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 6

Goal Area 6: Prepare students to become responsible citizens - Provide students with opportunities so that they will develop social responsibility and show respect for their school, community, world and environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Research shows that student achievement improves when students are provided with targeted support to improve behavior and connectedness to school. Students will develop improved life skills and social responsibility through PBIS, Project Cornerstone, AVID and counselor provided social skills programs that are implemented at the school sites.

Students will benefit from a more positive school climate when schools provide students with activities that promote multicultural understanding.

Students will have an improved ability to develop civic responsibility when they are supported to provide community service.

These outcomes will be measured by evidence of anti-bullying activities, multicultural events, a decrease in behavioral incidents, lunch clubs, and community service opportunities. This will result in the suspension rate staying below 2%, and maintained percentages of expulsions and referrals for SARB below 1% district-wide. This district will also maintain an attendance rate of 97% or greater and maintain a chronic absence rate below .5% district-wide. We expect our middle school dropout rate to be 0.

Metric: Attendance rates, chronic absenteeism rates, suspension rates, expulsion data, school climate student surveys, anti-bullying

ACTUAL

Students social emotional well-being was supported through PBIS, Project Cornerstone, AVID, and counseling support. This is included in each schools' SPSA and monitored at the site level. Sites provide opportunities to participate in community services, multi-cultural events, and lunch clubs. Based on our LCAP survey, our parents value a sense of community and appreciate schools' celebration of diversity.

As a result, we maintained a suspension rate below 2% (1.7%) and middle school dropout rate at 0. We were slightly below our attendance expectation of 97% by 0.8%.

activities, calendars of multicultural events, student community service opportunities, schedules of social skills classes.



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	<p>PLANNED Continue anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites) and conflict resolution.</p>	<p>ACTUAL We continued our character development activities to support student citizenship. Implementation of this action met expectations.</p>
Expenditures	<p>BUDGETED Lottery 7000-7439: Other Outgo 40,602 010-0000 salaries Base 8,440</p>	<p>ESTIMATED ACTUAL R1100 , Obj 1XXX, 3XXX, 5XXX 31,387 R 0000, Obj 2XXX,3XXX,5XXX Base 15,629</p>
Action	2	
Actions/Services	<p>PLANNED Create additional multicultural events/celebrations.</p>	<p>ACTUAL We supported site efforts to celebrate multi-cultural events and appreciate diversity. We had a group of 53 of classified, certificated, and management staff attend a two day intensive workshop at the Museum of Tolerance, which highlighted the importance of celebrating and respecting diversity. All administrators, psychology/counseling staff, and extended day supervisors were trained in gender-inclusive practices and given tools to promote a safe and welcoming school environment. Implementation of this action exceeded expectations.</p>
Expenditures	<p>BUDGETED 190-9025 5000-5999: Services And Other Operating Expenditures Donations 9,000</p>	<p>ESTIMATED ACTUAL 190-R 0000, Grant 5000-5999: Services And Other Operating Expenditures 10,863</p>

Action **3**

Actions/Services

PLANNED
Provide counselors to facilitate social skills group sessions for identified students at all sites.

ACTUAL
Counselors facilitated social skills groups for identified students at all sites. We increased counseling support to two of our school sites based on student need. Implementation of this action exceeded expectations.

Expenditures

BUDGETED
Lottery - 010-1100 salaries
96,307
Special Ed 010-65XX 5000-5999: Services And Other Operating Expenditures 48,960

ESTIMATED ACTUAL
0
R 1100, Obj 1XXX, 3XXX 174,610

R 6XXX, Obj 5XXX 131,040

Action **4**

Actions/Services

PLANNED
Develop a community service resource list of available opportunities.

ACTUAL
Due to the various site needs and community service requirements, sites are finding their own opportunities that tie in with their school neighborhood. Implementation of this action was met at the school level.

Expenditures

BUDGETED
0

ESTIMATED ACTUAL
0

Action **5**

Actions/Services

PLANNED
Implement new health education curriculum, including a special populations curriculum geared toward students with disabilities.

ACTUAL
We started the training process around the new health education curriculum. We offered two parent nights and a training for our seventh grade teachers. Teachers implemented the curriculum in Spring 2017. Implementation of this action met expectations.

Expenditures

BUDGETED
010-0000 4XXX, 5XXX 4000-4999: Books And Supplies Base 10,658

ESTIMATED ACTUAL
R 0000 4000-4999: Books And Supplies 8,183

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue lunch clubs and activities with compensation.</p>	<p>ACTUAL Sites provided lunch time clubs and activities to support students' interests and school community. Implementation of the action met expectations.</p>
<p>Expenditures</p>	<p>BUDGETED 010-0000 salaries Base 23,632</p>	<p>ESTIMATED ACTUAL R0000,Obj 1XXX, 3XXX Base 24,680</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Address mental health needs of all students by providing individual and group counseling as needed.</p>	<p>ACTUAL We provided counseling support at all school sites based on students' needs. As mentioned in Action #2, we increased counseling support at two of our sites. Implementation of this action exceeded expectations.</p>
<p>Expenditures</p>	<p>BUDGETED Mental Health Funds - 010- 65XX salaries 6000-6999: Capital Outlay 102,524</p>	<p>ESTIMATED ACTUAL R 6512, Obj 2XXX, 3XXX 112,617</p>

ANALYSIS

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

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

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

Students social emotional well-being was supported through PBIS, Project Cornerstone, AVID, and counseling support. Sites provide opportunities to participate in community services, multi-cultural events, and lunch clubs. Based on our LCAP survey, our parents value a sense of community and appreciate schools' celebration of diversity.

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

As a result, we maintained a suspension rate below 2% (1.7%) and middle school dropout rate at 0. We were slightly below our attendance expectation of 97% by 0.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.

We did not create a community service resource list at the district level due to the site-based requirements and access to the community.

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 7

Goal Area 7: Ensure fiscal stability - Designate, communicate, and review district's fiscal goals and examine innovative methods that will reduce costs/expand revenues in order to maintain quality educational programs.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will benefit when resources are used effectively. Effective use of resources will be communicated at Board meetings, site meetings, and district department meetings and evidenced in the budget document. It will be demonstrated through an unqualified report with no fiscal or financial findings.

Metric: District self-evaluation of fiscal goals, audit report, etc.

ACTUAL

Resources were allocated through the use of budget workshops and meetings for each school and department. All expenditures were aligned to the budget. The action listed below led to progress toward reaching this goal.

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

The annual budget development and review process will include:

- An annual audit of facilities, district assets and efficacy of district programs

ACTUAL

The annual audit of facilities, district assets, and efficacy of district programs was conducted as part of budget development process. Each site administrator participated in 3 planning meetings and one annual budget workshop with the Director of Fiscal Services, Assistant Superintendent of

<ul style="list-style-type: none"> • Planning meetings with all site administrators to discuss priorities and the allocation of resources • Annual budget workshops conducted in consultation with the school board • The development of a budget document that is used to communicate district budget information 	<p>Business, and Assistant Superintendent of Educational Services, which was brought to the board for approval.</p>
<p>BUDGETED 010-0000 5XXX 5000-5999: Services And Other Operating Expenditures Base 25,000</p>	<p>ESTIMATED ACTUAL R 0000 5000-5999: Services And Other Operating Expenditures Base 29,950</p>

Expenditures

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>A review of previous progress indicates that we met expectations of this goal.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>A review of previous progress indicates that we met expectations of this goal.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	

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.

We have not made any modifications to the listed goal and action. This goal focused on fiscal stability was removed because the budget items are integrated throughout the LCAP and directly reflect the budget submitted to the Santa Clara County Office of Education. For this reason, this goal has been removed in our current LCAP.

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 8	Goal Area 8: Maintain and improve the physical capacity and condition of the district.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student academic experiences will be improved when they have access to schools in their neighborhood with enrollment that is appropriate for the size of the school site. This will be evidenced by schools that are fully staffed with required teachers and administration, increased student enrollment at the newly opened school in grades TK-7, and decreased student enrollment in other elementary school sites. 80% of parents and students will express satisfaction with the new school and with the enrollment decreases at other district schools.

District schools will be clean, safe and maintained in good repair per Williams compliance and California Ed. Code Section 17002 subsection (d).

Metric: Enrollment, staffing, biennial survey, School Attendance Rates, Williams Compliance Report

ACTUAL

We successfully increased enrollment and grade span at Latimer, while decreasing enrollment at other impacted sites. Our maintenance and operations team, followed our Facilities Master Plan to ensure all schools have planned, preventative maintenance and scheduled modernization to ensure good standing with the Williams Compliance Act. Latimer increased by 122 students, Baker decreased by 19 students, and Payne decreased by 28 students. Parent and student satisfaction rate will be determined through the biennial perception survey which will be analyzed Summer 2017. The actions listed below led to progress towards reaching this goal.

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	<p>PLANNED Maintain and monitor preventative maintenance made at school sites.</p>	<p>ACTUAL The district created a Facilities Master Plan which details all maintenance projects and preventative measures.</p>
Expenditures	<p>BUDGETED 010-0000 salaries Base 101,812 RRM 4000-4999: Books And Supplies 353,000</p>	<p>ESTIMATED ACTUAL R 0000, Obj 2XXX, 3XXX Base 78,861 R 8150, Obj 4XXX, %xxx 347,119</p>

Action **2**

Actions/Services	<p>PLANNED Continue to monitor and ensure schools of more uniformed size across the district by controlling student placement.</p>	<p>ACTUAL We continued grade span growth at Latimer to include 7th grade which helped decrease enrollment at impacted sites. This site is fully staffed with appropriately credentialed teachers. Implementation of this action met expectation.</p>
Expenditures	<p>BUDGETED 010-0000 salaries Base 2,140,744 Parcel Tax - 010-0800 salaries 132,046</p>	<p>ESTIMATED ACTUAL R 0000, Obj 1XXX, 2XXX, 3XXX Base 1,933,943 R 0800, Obj 1XXX, 2XXX, 3XXX 132,722</p>

Action **3**

Actions/Services	<p>PLANNED Continue to modernize the school sites, based on the identified areas of need per the district construction committee.</p>	<p>ACTUAL We continued scheduled modernization which included the new middle school building at EDS and upgraded classrooms at Latimer. Implementation of this action met expectation.</p>
Expenditures	<p>BUDGETED 210-0000 • 6XXX 6000-6999: Capital Outlay Bond 7,750,100</p>	<p>ESTIMATED ACTUAL Bond Fund 5,258,169</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Develop a process for replacement and disposal of furniture.</p>	<p>ACTUAL The district has developed a process for replacing and disposing of furniture. We began this process with Moreland Middle School this year.</p>
<p>Expenditures</p>	<p>BUDGETED 210-0000 4XXX Bond 40,000 010-0000 4XXX Base 62,500 One time funds 010-0000 5000-5999: Services And Other Operating Expenditures 200,000</p>	<p>ESTIMATED ACTUAL Fund 212 42,445 R 0001 4000-4999: Books And Supplies 264,972</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>A review of past progress indicates that we met expectations for this goal.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>A review of past progress indicates that we met expectations for this goal.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Action 3 - Balance of funds will be used in the next year to complete project</p>
<p>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.</p>	<p>For 2016-17, we made the following modifications: We added an action to develop a replacement and disposal plan for furniture. We divided an action to reflect both modernization and preventative maintenance.</p> <p>This goal focused on physical capacity and was originally included in the LCAP because we were in the process of opening a K-8 school in order to reduce the student population at the other sites. We are</p>

achieved this goal and our K-8 school will included all projected grade levels and has reduced the number of students at the other sites. For this reason, this goal has been removed in our current LCAP.

Stakeholder Engagement

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?

Moreland School District followed a four-step process to engage with stakeholders in development of our LCAP:

Step 1: Inform

The Moreland Educational Services Department trained all of the site administrators on how to implement a common stakeholder feedback process and activity . Sites were given an informational Powerpoint to use at these meetings as well as materials to complete the feedback activity. From there, each site ran its own parent/community meeting, staff meeting, and optional student meeting to provide LCAP information and to gain feedback. The Educational Services Department continued to include the District English Language Advisory Committee (DELAC) to ensure their feedback was heard. In addition to hosting the informational sessions, the PowerPoint presentation used during the meetings was posted on our website along with a survey to gain feedback from those who were not able to attend a meeting. We also shared portions of the information contained within this PowerPoint in all subsequent meetings to ensure that meeting attendees had a baseline level of information.

Step 2: Gather

Sites hosted 2-3 meetings to collect feedback on strategies to address the eight priority areas. During the meetings, site administrators presented the informational PowerPoint and explained that the LCAP plan is required to have three years worth of goals. As one year concludes, the goals from the next school year are rolled over to become the current goals. Once participants understood the structure of the plan, the administrators led them through an activity where they looked at the proposed goals and then gave feedback on whether those goals were still of value to the district. Then, the participants had the opportunity to share their ideas for new goals to be considered. Careful notes were taken during these meetings to capture the feedback on the eight priority areas, as well as on the suggested strategies to improve conditions at their own school site. Those strategies formed the basis of the actions we used for the current LCAP.

Step 3: Draft

During this phase, our LCAP task force which included Executive Cabinet, the Director of Special Education, the Coordinator of Educational Services, the Director of Fiscal Services, and a representative from each of the certificated and classified unions, met as a team to review all of the input from the school site meetings. The team condensed like ideas from the school meetings and then prioritized and distributed the ideas among the next three years of the LCAP. In prioritizing the feedback, this team reviewed the eight state priorities, ensured that the LCAP actions corresponded with the established LCAP goals and aligned to the district's strategic plan. The Educational Services team analyzed the data from the online survey and incorporated this feedback into the LCAP.

District highlights for new actions in the current LCAP are math and ELA/ELD curriculum adoptions, Reading Recovery training, and the implementation of our district adopted technology plan. Actions that were clearly site specific goals were noted and given back to the site administrators for potential use in their Single Plans for Student Achievement (SPSA).

Following this LCAP working meeting, the Executive Cabinet reviewed and finalized the actions to include in the LCAP.

Step 4: Refine

The Educational Services Department then shared the draft LCAP with the DELAC representatives. The DELAC members worked in small groups, with translation, to review the proposed actions and provide feedback. Members shared out as a group their thoughts on the draft, the impact they have seen on their campus as a result of local control, and their approval of the plan.

Throughout this process, we have collaborated with the Santa Clara County Office of Education to create timelines, review the process, and gather feedback.

Finally, the district shared the draft LCAP during the first Board meeting in June. District staff took careful notes of the comments collected and adjusted the LCAP to align with that feedback.

The final LCAP and district budget were adopted in a regular board meeting on June 30, 2017. The agenda for that board meeting and resolution adopting the LCAP and budget are attached to the current LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

In order to consult with Moreland School District stakeholders regarding progress toward our LCAP goals and in the creation of our Annual Update and our current LCAP, we have built upon the four-step process established during the development of the LCAP. Our community engagement process ensures consultation with the following district stakeholders: students, school personnel, union representatives, community members and parents, including low income, foster youth and English learner representatives. Having an informed community is essential to ensuring they are able to provide relevant feedback on how the district should develop its LCAP.

Step 1: Inform

Our seven schools hosted 15 informational sessions on LCFF/LCAP at their school sites. Meeting times were posted on the district website and published in school newsletters. The goals of these sessions were: 1) to inform/remind stakeholders about LCFF, our LCAP goals and their impact on our school district; 2) to share information/data regarding progress toward our LCAP goals; and 3) seek stakeholder input for the revision of the LCAP. A survey was posted on the district website for people who could not attend one of the LCAP engagement sessions.

All stakeholders including community members, parents, students, school personnel, and union representatives were invited to attend these meetings. We met with student leadership groups, School Site Councils, Home and School Clubs, adult English classes, district staff, union representatives and with our District English Learner Advisory Committee (DELAC). LCAP Community Outreach meeting dates and locations are shown below:

Dates by Location

Anderson Elementary

February 2, 2017 -staff (25 participants)

February 15, 2017 - parents and community (16 participants)

Baker Elementary

February 15, 2017 - staff (29 participants)

March 6, 2017 - parents and community (10 participants)

Country Lane Elementary

February 16, 2017 - staff (39 participants)

March 1, 2017 - parents and community (17 participants)

Easterbrook Discovery School
 January 30, 2017 - parents and community (7 participants)
 February 6, 2017 - parents and community (9 participants)
 February 15, 2017 - staff (52 participants)

Latimer Elementary
 February 2, 2017 - staff (22 participants)
 February 16, 2017 - parents and community (16 participants)

Moreland Middle
 February 15, 2017 - parents and community (10 participants)
 March 1, 2017 - staff (41 participants)

Payne Elementary
 February 2, 2017 - staff (28 participants)
 February 10, 2017 - parents and community (13 participants)

DELAC
 October 27, 2017 (28 participants)
 April 27, 2017

Step 2: Gather

During the meetings, participants were provided with data related to district progress toward meeting our LCAP goals including the effectiveness of specific actions and the possible need for adjustments to specific actions. Participants were asked to give feedback related to district ideas regarding adjustments to actions and to suggest new ideas for the district to consider.

Careful notes were taken during these meetings to capture the feedback on the suggested adjustments and progress to actions to improve conditions in our schools. Input that was gathered at meetings was taken into consideration as the annual update of the LCAP was developed.

Additional input was gathered from evidence such as student achievement data, sign in sheets from professional development and committee meetings, and actions detailed in other district plans.

These sessions provided the district with some clear areas of identified need and suggested actions to address those needs. We used the information gained during the gathering phase to inform our strategy development for the LCAP.

Step 3: Draft

During this phase, we worked with the LCAP task force and Executive Cabinet to develop draft adjustments to our actions. The team reviewed the progress data toward our LCAP goals. The group identified any goal where progress indicated a need to adjust either the action or timeline. Adjustments were made and reflected in this document. This meeting was held on April 11, 2017.

The information developed during this phase led directly to the action steps that appear in this LCAP. District highlights for new actions in the current LCAP are ELA/ELD curriculum adoptions,

Step 4: Refine

The Educational Services Department then shared the draft LCAP with the DELAC representatives. Members shared out as a group their thoughts on the draft, the impact they have seen on their campus as a result of local control, and their approval of the plan. The final stage of our community engagement served to refine our LCAP. The resulting plan was heavily influenced by community feedback throughout the process.

Throughout this process, we also collaborated with the Santa Clara County Office of Education to create timelines, review the process, and gather feedback.

Finally, the district shared the draft LCAP during a public hearing at the first Board meeting in June. District staff took careful notes of the comments collected and adjusted the LCAP to align with that feedback.

The final LCAP and district budget were adopted in a regular board meeting on June 30, 2017. The agenda for that board meeting and resolution adopting the LCAP and budget are attached to the current LCAP.

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

Goal 1: Raise the level of success for all students while addressing learning gaps

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

We need to increase student achievement for all students while closing the achievement gap for our under performing subgroups. This need is identified by analysis of our academic and language proficiency measures, CAASPP, CELDT, and district benchmarks. Other factors that contribute to this need include sufficiency of textbooks, availability of technology, professional development participation and satisfaction, class size ratios, and special education caseloads. To close the achievement gap, we will provide targeted intervention support in the areas of ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA and Math	ELA: All students: 70% EL: 23% Hispanic: 43% Low SES: 41% Math: All students: 61% EL: 27% Hispanic: 32% Low SES: 30%	ELA: All students: 73% EL: 32% Hispanic: 49% Low SES: 47 % Math: All students: 66% EL: 36% Hispanic: 39% Low SES: 37%	ELA: All students: 76% EL: 41% Hispanic: 55% Low SES: 53% Math: All students: 71% EL: 45% Hispanic: 46% Low SES: 44%	ELA: All students: 79% EL: 50% Hispanic: 61% Low SES: 59% Math: All students: 76% EL: 54% Hispanic: 53% Low SES: 51%
District Benchmarks	Study Island ELA: All students: 70% Subgroups: 51% 22% of all students performing below grade level made more than one year's growth. Study Island Math:	Study Island ELA: All students: 73% Subgroups: 56% Study Island Math: All students: 43% Subgroups: 29% Fountas and Pinnell:	Study Island ELA: All students: 76% Subgroups: 61% Study Island Math: All students: 48% Subgroups: 39% Fountas and Pinnell:	Study Island ELA: All students: 79% Subgroups: 66% Study Island Math: All students: 53% Subgroups: 49% Fountas and Pinnell:

	<p>All students: 38% Subgroups: 19% 20% of all students performing below grade level made more than one year's growth.</p> <p>Fountas and Pinnell: All students: 71% Subgroups: 47% 20% of all students performing below grade level made more than one year's growth.</p>	<p>All students: 74% Subgroups: 52%</p>	<p>All students: 77% Subgroups: 57%</p>	<p>All students: 80% Subgroups: 62%</p>
Williams Compliance for textbooks and instructional materials	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Technology Ratios	1:1 in grades 3-8 1:1 for teacher and administrative staff	1:1 in grades 3-8 1:1 for teacher and administrative staff	1:1 in grades 3-8 1:1 for teacher and administrative staff	1:1 in grades TK-8 1:1 for teacher and administrative staff
Attendance and feedback on professional development on State Standards and aligned curricula	Attendance: 92.3% Positive Feedback: 93.2%	Attendance: Above 90% Positive Feedback: Above 90%	Attendance: Above 90% Positive Feedback: Above 90%	Attendance: Above 90% Positive Feedback: Above 90%
CELDT	Reclassification Rate: 19% LTEL Rate: 2.8%	Reclassification Rate: Above 20% LTEL Rate: 2.6%	Reclassification Rate: Above 20% LTEL Rate: 2.3%	Reclassification Rate: Above 20% LTEL Rate: 2.0%
Class size ratio	Class size ratio for TK-3: 24:1 Class size ratio for 4-8: 32:1	Class size ratio for TK-3: 24:1 Class size ratio for 4-8: 32:1	Class size ratio for TK-3: 24:1 Class size ratio for 4-8: 32:1	Class size ratio for TK-3: 24:1 Class size ratio for 4-8: 32:1
Special education caseloads	RSP: 28 SDC TK-5: 12 SDC 6-8: 16 SLP: 55	RSP: 28 SDC TK-5: 12 SDC 6-8: 16 SLP: 55	RSP: 28 SDC TK-5: 12 SDC 6-8: 16 SLP: 55	RSP: 28 SDC TK-5: 12 SDC 6-8: 16 SLP: 55
Aeries enrollment	100% of students have access and are enrolled in all required areas of study.	100% of students have access and are enrolled in all required areas of study.	100% of students have access and are enrolled in all required areas of study.	100% of students have access and are enrolled in all required areas of study.

Increased technology use in the classroom

65% of teachers use computers in their classroom daily
62% of students use computers in their classroom daily

70% of teachers use computers in their classroom daily
67% of students use computers in their classroom daily

75% of teachers use computers in their classroom daily
72% of students use computers in their classroom daily

80% of teachers use computers in their classroom daily
75% of students use computers in their classroom daily

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain grade-span class size ratios of 24:1 at TK-3 and 32:1 at 4-8 grade levels.

2018-19

New Modified Unchanged

Maintain grade-span class size ratios of 24:1 at TK-3 and 32:1 at 4th-8th grades.

2019-20

New Modified Unchanged

Maintain grade-span class size ratios of 24:1 at TK-3 and 32:1 at 4th-8th grades.

BUDGETED EXPENDITURES

2017-18

Amount 591,513

Source Parcel Tax

Budget Reference R 0800, Obj 1XXX, 3XXX

2018-19

Amount 600,385

Source Parcel Tax

Budget Reference R 0800, Obj 1XXX, 3XXX

2019-20

Amount 609,395

Source Parcel Tax

Budget Reference R 0800, Obj 1XXX, 3XXX

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 [Specific Student Group(s)] 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

Staff special education services based on current caseload needs.

2018-19

New Modified Unchanged

Staff special education services based on current caseload needs.

2019-20

New Modified Unchanged

Staff special education services based on current caseload needs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	188,153	Amount	1,159,749	Amount	1,177,145
Budget Reference	R 3310, Obj 2XXX, 3XXX	Budget Reference	R 33XX & 65XX , Obj 1XXX, 2XXX, 3XXX	Budget Reference	R 33XX & 65XX, Obj 1XXX, 2XXX, 3XXX
Amount	954,453	Amount		Amount	
Budget Reference	R 6500, Obj 1XXX & 3XXX	Budget Reference		Budget Reference	

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 [Specific Student Group(s)]

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

Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups.

2018-19

New Modified Unchanged

Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups.

2019-20

New Modified Unchanged

Provide instructional coaching support (one instructional coach per site and one at the district level) to assist schools in meeting the identified needs of students in identified subgroups.

Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.

Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.

Instructional coaching support will include data analysis, curriculum mapping, demonstration lessons, instructional support to teachers, etc.

BUDGETED EXPENDITURES

2017-18

Amount 904,954

Source Supplemental

Budget Reference R 0300, Obj 1XXX, 3XXX

2018-19

Amount 918,528

Source Supplemental

Budget Reference R 0300, Obj 1XXX, 3XXX

2019-20

Amount 932,306

Source Supplemental

Budget Reference R 0300, Obj 1XXX,3XXX

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 [Specific Student Group(s)]

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implement the adopted technology plan.

Implement the adopted technology plan.

Implement the adopted technology plan.

BUDGETED EXPENDITURES

2017-18

Amount	268,181
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX
Amount	195,169
Source	Parcel Tax
Budget Reference	R 0800, Obj 1XXX, 2XXX, 3XXX

2018-19

Amount	270,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX
Amount	198,096
Source	Parcel Tax
Budget Reference	R 0800, Obj 1XXX, 2XXX, 3XXX

2019-20

Amount	270,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX
Amount	201,068
Source	Parcel Tax
Budget Reference	R 0800, 1XXX, 2XXX, 3XXX

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 [Specific Student Group(s)]

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

Implement ELA/ELD curriculum.

2018-19

New Modified Unchanged

Support the implementation of the ELA/ELD curriculum.

2019-20

New Modified Unchanged

Support the implementation of the ELA/ELD curriculum.

BUDGETED EXPENDITURES

2017-18

Amount 185,000

Source Base

Budget Reference 4000-4999: Books And Supplies
R 0000, Obj 4XXX

2018-19

Amount 185,000

Source Base

Budget Reference R 0000, Obj 4XXX, 5XXX

2019-20

Amount 185,000

Source Base

Budget Reference R 0000, Obj 4XXX, 5XXX

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 [Specific Student Group(s)]

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide appropriate professional development related to the CCSS aligned ELA/ELD and math curricula, NGSS, health curriculum and identified assessments (ex: Fountas and Pinnell), as determined by student performance, teacher survey, and administrator feedback. This professional development will be provided outside of the school day when possible to reduce the number of days teachers are out of the classroom.

Provide appropriate professional development related to the CCSS aligned ELA/ELD and math curricula, NGSS, health curriculum and identified assessments (ex: Fountas and Pinnell), as determined by student performance, teacher survey, and administrator feedback. This professional development will be provided outside of the school day when possible to reduce the number of days teachers are out of the classroom.

Provide appropriate professional development related to the CCSS aligned ELA/ELD and math curricula, NGSS, health curriculum and identified assessments (ex: Fountas and Pinnell), as determined by student performance, teacher survey, and administrator feedback. This professional development will be provided outside of the school day when possible to reduce the number of days teachers are out of the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	22,450
Budget Reference	5000-5999: Services And Other Operating Expenditures R 4035, Obj 5XXX
Amount	65,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX

2018-19

Amount	22,450
Budget Reference	5000-5999: Services And Other Operating Expenditures R 4035,Obj 5XXX
Amount	65,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX

2019-20

Amount	22,450
Budget Reference	5000-5999: Services And Other Operating Expenditures R 4035, Obj 5XXX
Amount	65,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures R 0300, Obj 5XXX

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 [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Moreland Middle School, Latimer School, Easterbrook Discovery School Specific Grade spans: 6-8

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

Refine STEAM electives at Moreland Middle Schools and Latimer and add STEAM electives to Easterbrook Discovery School (EDS).

2018-19

New Modified Unchanged

Refine STEAM electives at Moreland Middle Schools, Latimer and Easterbrook Discovery School (EDS).

2019-20

New Modified Unchanged

Finalize the STEAM elective continuum throughout grades 6-8.

BUDGETED EXPENDITURES

2017-18

Amount	108,159
Source	Base
Budget Reference	R 0000 Obj 1XXX, 3XXX
Amount	108,160
Source	Base
Budget Reference	R 1100, Obj 1XXX, 3XXX
Amount	108,160
Source	Base
Budget Reference	R 1400, Obj 1XXX, 3XXX

2018-19

Amount	329,346
Source	Base
Budget Reference	R 0000 & 1100, Obj 1XXX, 3XXX, 4XXX
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	334,286
Source	Base
Budget Reference	R 0000 & 1100, Obj 1XXX, 3XXX, 4XXX
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

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 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide sites the flexibility to design intervention programs that meet their students' needs. Monitor student data to refine intervention programs as necessary.

2018-19

New Modified Unchanged

Continue to provide sites the flexibility to design intervention programs that meet their students' needs. Monitor student data to refine intervention programs as necessary.

2019-20

New Modified Unchanged

Continue to provide sites the flexibility to design intervention programs that meet their students' needs. Monitor student data to refine intervention programs as necessary.

BUDGETED EXPENDITURES

2017-18

Amount	888,653
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2XXX, 3XXX, 4XXX

2018-19

Amount	899,460
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2XXX, 3XXX, 4XXX

2019-20

Amount	910,429
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2XXX, 3XXX, 4XXX

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] GATE
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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

Promote differentiated instructional strategies that meet the needs of all students, including students in targeted subgroups, as well as GATE identified students.

2018-19

- New Modified Unchanged

Promote differentiated instructional strategies that meet the needs of all students, including students in targeted subgroups, as well as GATE identified students.

2019-20

- New Modified Unchanged

Promote differentiated instructional strategies that meet the needs of all students, including students in targeted subgroups, as well as GATE identified students.

BUDGETED EXPENDITURES

2017-18

Amount	54,197
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 3XXX
Amount	10,800
Source	Base
Budget Reference	R 0000, Obj 1XXX, 3XXX

2018-19

Amount	55,000
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 3XXX
Amount	10,800
Source	Base
Budget Reference	R 0000, Obj 1XXX, 3XXX

2019-20

Amount	55,650
Source	Supplemental
Budget Reference	R 0300, obj 1XXX, 3XXX
Amount	10,800
Source	Base
Budget Reference	R 0000, Obj 1XXX, 3XXX

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

Provide summer school for students selected based on CELDT data and other academic measures.

2018-19

New Modified Unchanged

Provide summer school for students selected based on CELDT data and other academic measures.

2019-20

New Modified Unchanged

Provide summer school for students selected based on CELDT data and other academic measures.

BUDGETED EXPENDITURES

2017-18

Amount	81,804
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2xxx, 3XXX, 4XXX, 5XXX

2018-19

Amount	82,531
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

2019-20

Amount	83,228
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 2XXX, 3XXX, 4XXX, 5XXX

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

Provide appropriate training for classified staff, including all intervention aides and special education support staff, in order to ensure quality instruction.

2018-19

New Modified Unchanged

Provide appropriate training for classified staff, including all intervention aides and special education support staff, in order to ensure quality instruction.

2019-20

New Modified Unchanged

Provide appropriate training for classified staff, including all intervention aides and special education support staff, in order to ensure quality instruction.

BUDGETED EXPENDITURES

2017-18

Amount 7,337

Budget Reference 5000-5999: Services And Other Operating Expenditures R 3010

Amount 12,694

Budget Reference 5000-5999: Services And Other Operating Expenditures R 4203

2018-19

Amount 20,500

Budget Reference 5000-5999: Services And Other Operating Expenditures R 3010 & 4203

Amount

Budget Reference

2019-20

Amount 20,500

Budget Reference 5000-5999: Services And Other Operating Expenditures R 3010 & 4203

Amount

Budget Reference

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: K-2

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

Provide extra duty work days over the summer for primary grade assessments.

2018-19

New Modified Unchanged

Provide extra duty work days over the summer for primary grade assessments.

2019-20

New Modified Unchanged

Provide extra duty work days over the summer for primary grade assessments.

BUDGETED EXPENDITURES

2017-18

Amount	35,400
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 3XXX

2018-19

Amount	35,400
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 3XXX

2019-20

Amount	35,400
Source	Supplemental
Budget Reference	R 0300, Obj 1XXX, 3XXX

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

Goal 2: Ensure effective communication with staff, students, parents, and the community

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Our identified need is to support students by bridging the home and school connection. Students will experience greater support from parents when parents are aware of school-based activities. This will be achieved by providing adult English classes, utilizing community liaisons, using feedback from the perception survey, and providing different methods of communication. We will analyze our suspension rate, expulsion rate, SARB referrals, chronic absenteeism, drop out rate, and perception survey.

Moreland School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school dropout rate and high school graduation rate are not applicable.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate (Percent of Total Population)	1.66%	Below 2%	Below 2%	Below 2%
Expulsion Rate (Percent of Total Population)	0.02%	Below 1%	Below 1%	Below 1%
SARB Referrals (Percent of Total Population)	0.29%	Below 1%	Below 1%	Below 1%
Attendance Rate (Percent of Total Population)	96.2%	Above 97%	Above 97%	Above 97%
Chronic Absenteeism (Percent of Total Population)	0.04%	Below .5%	Below .5%	Below .5%

Dropout Rate (Percent of Total Population)	0%	0%	0%	0%
Biennial Perception Survey (Parents Communication)	Parents are informed of school events: 88% Parents are informed of their child's progress: 77%	Parents are informed of school events: above 90% Parents are informed of their child's progress: 80%	The survey is conducted biennially.	Parents are informed of school events: above 90% Parents are informed of their child's progress: 85%

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 [Specific Student Group(s)]

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: Anderson, Baker, EDS, Payne Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Adult English classes for parents at up to 4 sites.

2018-19

New Modified Unchanged

Provide Adult English classes for parents at up to 4 sites.

2019-20

New Modified Unchanged

Provide Adult English classes for parents at up to 4 sites.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R0300, Obj 1XXX, 3XXX	Budget Reference	R 0300, Obj 1XXX,3XXX	Budget Reference	R 0300, Obj 1XXX, 3XXX

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 [Specific Student Group(s)] Homeless

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: Anderson, MMS, Latimer, Payne Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.	Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.	Continue to utilize community liaisons/translators to bridge the home/school gap. Provide community liaison services to the four sites with 15% or more of their student population that speaks the same primary language, other than English.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	241,865	Amount	245,493	Amount	249,175
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R 0300, Obj 2XXX, 3XXX	Budget Reference	R 0300, Obj 2XXX, 3XXX	Budget Reference	R 0300, Obj 2XXX, 3XXX

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 [\[Specific Student Group\(s\)\]](#)

[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

Analyze the staff, parent, and student perception survey and use this data to guide the work of the district.

2018-19

New Modified Unchanged

Conduct the staff, parent, and student perception survey to guide the work of the district.

2019-20

New Modified Unchanged

Analyze the staff, parent, and student perception survey and use this data to guide the work of the district.

BUDGETED EXPENDITURES

2017-18

Amount	8,120
Source	Base

2018-19

Amount	8,120
Source	Base

2019-20

Amount	8,120
Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures R 0000

Budget Reference 5000-5999: Services And Other Operating Expenditures R 0000

Budget Reference 5000-5999: Services And Other Operating Expenditures R 0000

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 [\[Specific Student Group\(s\)\]](#)

[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

Update network of parents/staff to make personal calls and connections with all parents.

2018-19

New Modified Unchanged

Update network of parents/staff to make personal calls and connections with all parents.

2019-20

New Modified Unchanged

Update network of parents/staff to make personal calls and connections with all parents.

[BUDGETED EXPENDITURES](#)

2017-18

Amount 0

2018-19

Amount 0

2019-20

Amount 0

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 [\[Specific Student Group\(s\)\]](#)

[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

Provide transparency and accountability through various methods of communication for all departments and sites and the use of a PIO.

2018-19

New Modified Unchanged

Provide transparency and accountability through various methods of communication for all departments and sites and the use of a PIO.

2019-20

New Modified Unchanged

Provide transparency and accountability through various methods of communication for all departments and sites and the use of a PIO.

BUDGETED EXPENDITURES

2017-18

Amount 154,792

Source Base

Budget Reference R 0000, Obj 2XXX, 3XXX, 4XXX, 5XXX

2018-19

Amount 157,114

Source Base

Budget Reference R 0000, Obj 2XXX, 3XXX, 4XXX, 5XXX

2019-20

Amount 159,471

Source Base

Budget Reference R 0000, Obj 2XXX, 3XXX, 4XXX, 5XXX

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 [\[Specific Student Group\(s\)\]](#)

[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

Develop a list of support services available from within the community and provide this information to parents and staff. Provide guidance to teachers on how to use the list of support services.

2018-19

New Modified Unchanged

Develop a list of support services available from within the community and provide this information to parents and staff. Provide guidance to teachers on how to use the list of support services.

2019-20

New Modified Unchanged

Develop a list of support services available from within the community and provide this information to parents and staff. Provide guidance to teachers on how to use the list of support services.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

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

Goal 3: Attract, support, and retain exemplary staff by fostering a culture that values and honors staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order to ensure student success, all staff need to be supported and recognized for their accomplishments. Staff are successful when they are appropriately placed, provided with meaningful professional development, and compensated for their commitment to the district. This will be measured by staff feedback on the biennial perception survey, employment of highly qualified teachers, access to professional development, and teacher retention.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Biennial Perception Survey (staff recognition and connectedness)	Staff feel recognized for their contribution: 70% Staff sense of belong at the school site: 91%	Staff feel recognized for their contribution: 75% Staff sense of belong at the school site: above 90%	The survey is conducted biennially.	Staff feel recognized for their contribution: 80% Staff sense of belong at the school site: above 90%
Teacher Assignments	100% appropriately and assigned Highly Qualified Teachers	100% appropriately and assigned Highly Qualified Teachers	100% appropriately and assigned Highly Qualified Teachers	100% appropriately and assigned Highly Qualified Teachers
Teacher Retention (excluding retirement and dismissal)	94%	Above 90%	Above 90%	Above 90%

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 [Specific Student Group(s)]

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

Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.

2018-19

New Modified Unchanged

Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.

2019-20

New Modified Unchanged

Hire and retain highly qualified staff, ensuring that all teachers are appropriately assigned and fully credentialed in the subject areas and for the students that they are teaching.

BUDGETED EXPENDITURES

2017-18

Amount 20,000

Source Base

Budget Reference R 0001, Obj 1XXX, 3XXX

2018-19

Amount 10,000

Source Base

Budget Reference R 0001, Obj 1XXX, 3XXX

2019-20

Amount 10,000

Source Base

Budget Reference R 0000, Obj 1XXX, 3XXX

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 [\[Specific Student Group\(s\)\]](#)

[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

Review salaries and adjust as appropriate.

2018-19

New Modified Unchanged

Review salaries and adjust as appropriate.

2019-20

New Modified Unchanged

Review salaries and adjust as appropriate.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

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 [\[Specific Student Group\(s\)\]](#)

[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

Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning).

Provide compensation for teachers and classified staff to meet to discuss student needs.

2018-19

- New Modified Unchanged

Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning).

Provide compensation for teachers and classified staff to meet to discuss student needs.

2019-20

- New Modified Unchanged

Provide classified staff with compensation for participation in school/district operations during their non-work days (such as PBIS, safety planning).

Provide compensation for teachers and classified staff to meet to discuss student needs.

BUDGETED EXPENDITURES

2017-18

Amount	38,608
Budget Reference	R 33XX, Obj 2XXX, 3XXX
Amount	12,014
Source	Base
Budget Reference	R 0000, Obj 2XXX, 3XXX

2018-19

Amount	39,179
Budget Reference	R 33XX, Obj 2XXX, 3XXX
Amount	12,194
Source	Base
Budget Reference	R 0000, Obj 2XXX, 3XXX

2019-20

Amount	39,766
Budget Reference	R 33XX, Obj 2XXX, 3XXX
Amount	12,377
Source	Base
Budget Reference	R 0000, Obj 2XXX, 3XXX

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.

2018-19

New Modified Unchanged

Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.

2019-20

New Modified Unchanged

Maintain current systems of staff recognition and identify sites that may need additional support to honor individual staff contributions.

BUDGETED EXPENDITURES

2017-18

Amount	6,600
Source	Base
Budget Reference	R 0000, Obj 4XXX, 5XXX

2018-19

Amount	6,600
Source	Base
Budget Reference	R 0000, Obj 4XXX, 5XXX

2019-20

Amount	6,600
Source	Base
Budget Reference	R 0000, Obj 4XXX, 5XXX

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 [\[Specific Student Group\(s\)\]](#)

[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

Provide Beginning Teacher Support and Assessment (BTSA) for all first and second year teachers.

2018-19

New Modified Unchanged

Provide Beginning Teacher Support and Assessment (BTSA) for all first and second year teachers.

2019-20

New Modified Unchanged

Provide Beginning Teacher Support and Assessment (BTSA) for all first and second year teachers.

BUDGETED EXPENDITURES

2017-18

Amount 94,710

Source Base

Budget Reference R 0001, Obj 1XXX, 3XXX, 5XXX

2018-19

Amount 95,000

Source Base

Budget Reference R 0001, Obj 1XXX, 3XXX, 5XXX

2019-20

Amount 95,000

Source Base

Budget Reference R 0001, Obj 1XXX, 3XXX, 5XXX

Action **6**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount Amount Amount

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 [Specific Student Group(s)]

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

NA

Conduct the biennial perception survey for staff, students, and parents.

NA

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

0

2019-20

Amount

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 4

Goal 4: Prepare students to become responsible citizens by providing opportunities to develop social responsibility and respect for themselves and their school, community, and world.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The climate and culture of each school needs to be conducive to learning and every school needs to help students become responsible citizens by providing them with opportunities to contribute to their school and community. Research shows that student achievement improves when students are provided with targeted support to improve behavior and connectedness to school. Students will develop improved life skills and social responsibility through PBIS, Project Cornerstone, AVID and counselors providing social skills programs that are implemented at the school sites. Students will benefit from access to health education curriculum at targeted grade levels as outlined in the California Health Education Content Standards.

This will be measured by suspension rate, expulsion rate, chronic absenteeism, drop out rate, and the biennial perception survey.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate (Percent of Total Population)	1.66%	Below 2.0%	Below 2.0%	Below 2.0%
Expulsion Rate (Percent of Total Population)	0.02%	Below 1%	Below 1%	Below 1%
Chronic Absenteeism (Percent of Total Population)	0.04%	Below 0.5%	Below 0.5%	Below 0.5%
SARB Referrals (Percent of Total Population)	0.29%	Below 1%	Below 1%	Below 1%
Biennial Perception Survey (Student Safety and Connectedness)	Students feel safe at school: 74%	Students feel safe at school: 80%	The survey is conducted biennially.	Students feel safe at school: 85%

	Students feel a sense of belong: 69%	Students feel a sense of belong: 75%		Students feel a sense of belong: 80%
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide an inclusive environment for all students through anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites), LGBTQ awareness, and conflict resolution practices.

2018-19

New Modified Unchanged

Continue to provide an inclusive environment for all students through anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites), LGBTQ awareness, and conflict resolution practices.

2019-20

New Modified Unchanged

Continue to provide an inclusive environment for all students through anti-bullying activities, assemblies, Project Cornerstone, PBIS, AVID (at middle school sites), LGBTQ awareness, and conflict resolution practices.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	27,032	Amount	65,073	Amount	66,049
Source	Base	Source		Source	
Budget Reference	R 0000, Obj 1XXX, 3XXX, 5XXX	Budget Reference	R 0000 & 1100, Obj 1XXX, 3XXX, 5XXX	Budget Reference	R 0000 & 1100, Obj 1XXX, 3XXX, 5XXX
Amount	18,540	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	R 0300, Obj 1XXX, 3XXX, 5XXX	Budget Reference		Budget Reference	
Amount	18,540	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	R 1100, Obj 1XXX, 3XXX, 5XXX	Budget Reference		Budget Reference	

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 [\[Specific Student Group\(s\)\] Homeless](#)

[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

Support school sites in celebrating multicultural events and students' diverse cultures.

Support school sites in celebrating multicultural events and students' diverse cultures.

Support school sites in celebrating multicultural events and students' diverse cultures.

BUDGETED EXPENDITURES

2017-18

Amount 9,000

Source Donations

Budget Reference FD 190 - R 9025, Obj 4XXX, 5XXX

2018-19

Amount 9,000

Source Donations

Budget Reference 190 - R 9025, Obj 4XXX, 5XXX

2019-20

Amount 9,000

Source Donations

Budget Reference 190 - R 9025, Obj 4XXX, 5XXX

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 [Specific Student Group(s)]

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Counselors will facilitate social skills group sessions for identified students at all sites.

Counselors will facilitate social skills group sessions for identified students at all sites.

Counselors will facilitate social skills group sessions for identified students at all sites.

BUDGETED EXPENDITURES

2017-18

Amount 141,375

Source Base

Budget Reference R 0000, Obj 5XXX

Amount 165,808

Source Base

Budget Reference R 0000, Obj 1XXX, 3XXX

2018-19

Amount 311,790

Source Base

Budget Reference R 0000 & 1100, Obj 1XXX, 3XXX, 5XXX

Amount

Source

Budget Reference

2019-20

Amount 316,467

Source Base

Budget Reference R 000 7 1100, Obj 1XXX, 3XXX, 5XXX

Amount

Source

Budget Reference

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 [Specific Student Group(s)]

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

Continue health education including nutrition, sex education, and healthy lifestyles for appropriate grade levels.

Continue health education including nutrition, sex education, and healthy lifestyles for appropriate grade levels.

Continue health education including nutrition, sex education, and healthy lifestyles for appropriate grade levels.

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source Base

Budget Reference 4000-4999: Books And Supplies R 0000

2018-19

Amount 5,000

Source Base

Budget Reference 4000-4999: Books And Supplies R 0000

2019-20

Amount 5,000

Source Base

Budget Reference 4000-4999: Books And Supplies R 0000

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 [\[Specific Student Group\(s\)\]](#)

[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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue with lunch clubs and activities with compensation.

Continue with lunch clubs and activities with compensation.

Continue with lunch clubs and activities with compensation.

BUDGETED EXPENDITURES

2017-18

Amount 26,028

Source Supplemental

Budget Reference R 0300, Obj 1XXX, 3XXX

2018-19

Amount 27,000

Source Supplemental

Budget Reference R 0300, Obj 1XXX, 3XXX

2019-20

Amount 27,000

Source Supplemental

Budget Reference R 0300, Obj 1XXX, 3XXX

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 [Specific Student Group(s)]

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Address mental health needs of all student by providing individual and group counseling.

Address mental health needs of all student by providing individual and group counseling.

Address mental health needs of all student by providing individual and group counseling.

BUDGETED EXPENDITURES

2017-18

Amount 166,640

Budget Reference R65XX, Obj 1XXX, 3XXX, 5XXX

2018-19

Amount 169,313

Budget Reference R 65XX,Obj 1XXX, 3XXX, 5XXX

2019-20

Amount 171,133

Budget Reference R 65XX, Obj 1XXX, 3XXX, 5XXX

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 [Specific Student Group(s)]

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

Integrate Life Skills into social emotional learning.

2018-19

New Modified Unchanged

Integrate Life Skills into social emotional learning.

2019-20

New Modified Unchanged

Integrate Life Skills into social emotional learning.

BUDGETED EXPENDITURES

2017-18

Amount 8,809

2018-19

Amount 8,900

2019-20

Amount 9,000

Source	Base	Source	Base	Source	Base
Budget Reference	R 0000, Obj 1XXX, 3XXX	Budget Reference	R 000, Obj 1XXX, 3XXX	Budget Reference	R 0000, Obj 1XXX, 3XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$2,802,014 Percentage to Increase or Improve Services: 8.1%

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](#)).

Target = \$2,978,443 Prior Year = \$2,663,560
 Difference = \$314,883 x GAP funding rate = \$138,454
 $\$2,663,560 + 138,454 = \$2,802,014$

The district is supporting our high need students, unduplicated pupil count of 41.96, by utilizing a variety of interventions for students at all of our sites. Through data analysis and stakeholder input we identified effective strategies and supplemental curriculum and intervention programs to help them access the Common Core State Standards and raise their overall achievement. We will be providing targeted intervention programs focused on English Language Arts and Math based on district benchmark data, supplemental software licenses to provide individualized learning, collaborative grade level planning days to analyze multiple data points to plan for the unique needs of our targeted subgroups, and an English Language Development summer school for students not progressing on CELDT.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

Base funding \$34,594,240

Estimated Supplemental fund = \$2,802,014

$\$34,594.240 / \$2,802,014 = 8.1\%$

In Goal 1, we identified specific goals, actions, and expenditures that will be used to meet the specific needs of our English learners, low income students, foster youth, and homeless students. Changes in the 2017-2018 school year include refined intervention support through site flexibility, supplemental programs, and a focus on both our newly adopted ELA/ELD and Math curricula. This improved and targeted support will result on improved services for our identified students.

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, 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.
 - 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. A 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?

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	17,142,813.00	14,451,880.00	5,848,926.00	6,072,021.00	5,236,386.00	17,157,333.00
	2,324,119.00	8,549,983.00	1,390,335.00	1,476,264.00	1,497,043.00	4,363,642.00
Base	2,926,177.00	2,269,201.00	1,028,287.00	1,139,864.00	1,152,121.00	3,320,272.00
Bond	7,790,100.00	0.00	0.00	0.00	0.00	0.00
Common Core	0.00	17,100.00	0.00	0.00	0.00	0.00
Donations	9,000.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00
Other	868,184.00	0.00	0.00	0.00	0.00	0.00
Parcel Tax	286,745.00	280,311.00	786,682.00	798,481.00	810,463.00	2,395,626.00
Supplemental	2,905,651.00	3,328,231.00	2,634,622.00	2,648,412.00	1,767,759.00	7,050,793.00
Title I-A-PD	32,837.00	7,054.00	0.00	0.00	0.00	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	17,142,813.00	14,451,880.00	5,848,926.00	6,072,021.00	5,236,386.00	17,157,333.00
	6,750,835.00	11,926,079.00	5,275,144.00	5,680,951.00	4,845,316.00	15,801,411.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	219,894.00	1,117,922.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	983,933.00	1,042,685.00	190,000.00	5,000.00	5,000.00	200,000.00
5000-5999: Services And Other Operating Expenditures	688,010.00	365,194.00	383,782.00	386,070.00	386,070.00	1,155,922.00
5800: Professional/Consulting Services And Operating Expenditures	214,943.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	7,852,624.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	432,574.00	0.00	0.00	0.00	0.00	0.00

* 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	17,142,813.00	14,451,880.00	5,848,926.00	6,072,021.00	5,236,386.00	17,157,333.00
		623,645.00	6,581,881.00	1,347,854.00	1,433,314.00	1,454,093.00	4,235,261.00
	Base	2,461,447.00	2,201,519.00	830,167.00	1,126,744.00	1,139,001.00	3,095,912.00
	Bond	40,000.00	0.00	0.00	0.00	0.00	0.00
	Donations	0.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00
	Other	868,184.00	0.00	0.00	0.00	0.00	0.00
	Parcel Tax	66,851.00	59,452.00	786,682.00	798,481.00	810,463.00	2,395,626.00
	Supplemental	2,690,708.00	3,083,227.00	2,301,441.00	2,313,412.00	1,432,759.00	6,047,612.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	897,063.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	219,894.00	220,859.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		973,275.00	1,042,685.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	10,658.00	0.00	190,000.00	5,000.00	5,000.00	200,000.00
5000-5999: Services And Other Operating Expenditures		584,073.00	28,354.00	42,481.00	42,950.00	42,950.00	128,381.00
5000-5999: Services And Other Operating Expenditures	Base	62,100.00	67,682.00	8,120.00	8,120.00	8,120.00	24,360.00
5000-5999: Services And Other Operating Expenditures	Common Core	0.00	17,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Donations	9,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	245,004.00	333,181.00	335,000.00	335,000.00	1,003,181.00
5000-5999: Services And Other Operating Expenditures	Title I-A-PD	32,837.00	7,054.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	214,943.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay		102,524.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Bond	7,750,100.00	0.00	0.00	0.00	0.00	0.00

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
7000-7439: Other Outgo		40,602.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	391,972.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Bond	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Donations	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Parcel Tax	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title I-A-PD	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,790,237.00	4,852,245.00	4,002,228.00	13,644,710.00
Goal 2	299,985.00	460,727.00	466,766.00	1,227,478.00
Goal 3	171,932.00	162,973.00	163,743.00	498,648.00
Goal 4	586,772.00	596,076.00	603,649.00	1,786,497.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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