Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Los Gatos Union School District	Arcia Dorosti, Director of Curriculum, Instruction, and Assessment	<u>adorosti@lgusd.org</u> 408-335-2230

2017-20 Plan Summary

The Story

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

Los Gatos Union School District serves approximately 3,200 students with the goal of: "educating all children to their unique potential by teaching, modeling, and supporting the skills and attitudes that contribute to their development as globally and socially responsible citizens." Our student population is 3.5% English Learner (EL) and 2.3% are classified as Low Income; our LCFF Unduplicated Count is 6.48% including foster youth. 27% of our EL students speak Mandarin while another 23% of our EL students speak Russian. Additional languages include Korean, Spanish, Japanese, Dutch, French, Turkish, and Hindi. Our student population is made up of several ethnicities with the majority of our students, 67%, identifying as White, 18% Asian, 8% Hispanic, and 4% identifying with multiple ethnicities.

We serve students from TK-8th grade at 5 quality schools: 4 elementary schools and 1 middle school.

LCAP Highlights

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

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Plans, three goals have been identified for focus within the next three years to improve outcomes for all students.

GOAL 1 – Attain upward mobility in student achievement for all students, including an increase in proficiency levels for all English learner students as measured on local and state assessments.

GOAL 2 – All students will be educated in a safe environment. This will be defined as an increase in thriving survey indicators and a reduction in at risk indicators such as suspension and expulsion rates.

GOAL 3 – Increase parent engagement in all the various initiatives and meetings throughout the district.

Review of Performance

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

Greatest Progress

All of our students performed "very high" in both English Language Arts (ELA) and Mathematics. Our students scored an average of 59.7 points above level 3 in ELA and 55.1 points above level 3 in math. Our students "declined" by 6.4 points in ELA (from the previous year) and "declined" by 3.2 points in math (from the previous year).

Our English learners performed "high" in ELA (30.2 points above level 3) and "maintained" their gains from the previous year. In math, our English learners performed "very high" (51.8 points above level 3) and "increased" (by 10.7 points) from the previous year. This would mark the second year in a row that our English learners have increased their score by 10 points or more in mathematics from the previous year.

Los Gatos Union School District will maintain this progress by continuing to provide quality professional development opportunities for all teachers, implement (K-5) district-wide common benchmark assessments in English Language Arts and mathematics to monitor student progress, and providing specific professional development for teachers of English learners.

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

The Dashboard for the district was "Orange" for "Students with Disabilities" and "Socioeconomically Disadvantaged" students for both ELA and math performance, this being two performance levels below the "All Student" group.

Overall, our suspension rate for all students was "Orange." For our group of White students our suspension rates were also "Orange." Our suspension rates were "Red" for "Socioeconomically Disadvantaged" students, "Students with Disabilities" and Filipino students.

We are continuing to invest in professional development for teachers to serve our "Students with Disabilities." Ongoing professional development will assist teachers to improve practices around teaching "Students with Disabilities."

We will continue to invest in targeted support and behavior intervention programs to preventatively reduce the suspension rates for all students including students with disabilities and socioeconomically disadvantaged students.

Los Gatos Union School District will address areas of need by adopting new curriculum materials in English Language Arts (that include specific components designed for academic intervention), implementing benchmark assessments in English Language Arts and Mathematics to monitor student progress in grades K-5, implementing a bi-annual local survey to monitor student social-emotional needs, and providing professional development opportunities for teachers in the area of social-emotional learning.

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

Performance Gaps

"Students with Disabilities" and "Socioeconomically Disadvantaged" student achievement on CAASPP English language arts and mathematics is two levels below the "All Student" performance. To address the gap, the Los Gatos Union School District LCAP includes the following actions and services:

-Support and provide instruction to *all* including, English Language Learners, aligned to the Common Core Standards including formative and summative assessments as a basis for differentiation by providing professional development using SchoolNet and Atlas Rubicon to support our work.

-Provide professional development in the area of differentiated instruction aligned to Common Core Standards to assist in increasing achievement for English Language Learners, Low Income, Special Education students as well as other at risk populations.

-Maintain Student access to Common Core aligned materials and resources to include material for Students with Disabilities, English Learners and Reclassified to Fluent English Proficient students such as supplemental materials geared to provide student access to curriculum such as Reading and Writing A-Z.

Suspension Rate data shows that "Socioeconomically Disadvantaged" and "Students with Disabilities" are one level below "All Student" rates and suspension rates for these two student groups "increased significantly" from the previous year. To address the gap the following new actions and services are included:

-Continue to implement approved, updated *Second Step* curriculum in social skills (K-4). Continue to implement *Step it up to Thrive* (6-8).

-Continue partnership with Project Cornerstone to continue to foster an environment in which adults support children and teenagers to thrive.

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

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices, we are implementing a multitude of LCAP Actions/Services to improve services for students including:

-Provide direct academic supplemental support to English Language Learners, low income, as well as all students who are struggling readers in the Early Literacy Program at each K-5 school using intervention materials such as LEXIA.

-All teachers will continue to receive professional development in research supported practices, assessment analysis, and assessment methods to target alignment embedding best practices for English learners, and students at risk, such as low income student populations and foster youth.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$40,569,099
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$20,240,800

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

The LCAP expenses of $20,240,800 are aligned to the goals and actions in the plan. The approximate expenses not included in the LCAP are $9.2M for classified support and management salaries, $4.6M for special education, $2.9M for operations, $1.4M for STRS on behalf of employees, $1.3M routine maintenance, and $800K from local donations in support of school site plans.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$28,722,947

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Attain upward mobility in student achievement for **all** students, including an increase in proficiency levels for all English learner students as measured on local and state assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Annual Measureable Outcomes

Expected	Actual
1. Improvement for all students on the California Assessment of Student Performance and Progress (CAASPP) to be given in the spring of 2016. Baseline Academic Level results were received in fall 2015. Baseline 2015-16: Math: 69%, English Language Arts: 74% (These percentages represent standards met and exceeded totals) (2016- 17: Goal is to continue upward mobility for scores based on last year's baseline).	1. Although the students in LGUSD did not demonstrate "upward mobility" on CAASPP assessments in either math or English Language Arts (ELA), the students did demonstrate high levels of academic achievement. Overall, 79% of LGUSD students met or exceeded standards in ELA on the 2017 assessment. Overall, 77% of LGUSD students met or exceeded standards in Math on the 2017 assessment.
2. Improved Achievement on local assessment results will be obtained for all students utilizing formative assessments at the local level. 2015-16: Process of developing district-wide benchmarks baseline will be available in the 2016-17 school year.	2. Grade level and department teams continued utilization of formative assessments at the school sites. District-wide benchmark assessments were completed in mathematics and ELA in grades K-5 and were used to monitor student progress in 2017-18. The K-5 benchmark assessments in mathematics and ELA were also calibrated during the 2017-18 school year.
3. Improvement for all English Learner students on the California Assessment of Student Performance and Progress (CAASPP) to be	3. In 2017, 33 LGUSD English Learner students took the CAASPP in ELA, and 25% of them met or exceeded standards. 51 LGUSD English

Expected	Actual
given in the spring of 2016. Baseline academic results for English Learner students obtained were received in fall 2015. (ELA: 42 students tested 30% of students met or exceeded standards). (Math: 44 students tested 50% of students met or exceeded standards) 2016-17: Goal is to continue upward mobility for scores based on last year's baseline.	Learner students took the CAASPP in mathematics, and 53% of them met or exceeded standards. LGUSD English Learner students demonstrated "upward mobility" in mathematics but not in ELA.
4. Increase in reclassification rates (2014-2015 (49/140) 35%) (2015-16: (55/136) 40.4%) (2016-17: Would strive for an additional 5% increase).	4. Continued to reclassify English Learners at high rates and reclassified (26/134) 19.4% during the 2017-18 school year. While the reclassification rate is less than 2016-17, the percentage reflects an increase in beginning English Learners as well as a transition from the CELDT assessment (previously used to measure progress of English learners) to the more rigorous ELPAC assessment (which was used to measure progress of English learners for the first time in spring 2018).
5. Increase in California English Language Development Test Scores (2014-15): (66% of students increased) (2015-16): (83% of students increased) (2016-17: Goal: Strive for a 5% increase based on 2015-16 data).	5. The State of California changed its assessment system for English Learners during the 2017-18 school year (from CELDT to ELPAC). The 2018 ELPAC results will represent a baseline for annual progress of English Learners going forward.
6. Maintain 100% Williams Compliance – (2014-15): 100% fully credential teachers for the subject areas they are teaching (2015-16) 100% (2016-17: Maintain 100% compliance.)	6. LGUSD maintained 100% Williams Compliance in 2017-18 and 100% of its teachers are fully credentialed for the subject areas they are teaching.
7. Maintain 100% Williams Compliance access to materials / Every student in the school district will have access to standards aligned instructional materials 2015-16: maintained at 100%. (Maintain 100% compliance in 2016-17).	7. In 2017-18, LGUSD maintained 100% Williams Compliance with access to materials and each student in the school district continued to have access to standards aligned instructional materials.
8. Maintain 100% Williams Compliance Common Core Standards aligned curriculum (2015-16: Maintained at 100%) (2016-17: Maintain 100% compliance).	8. In 2017-18, LGUSD maintained 100% Williams Compliance by providing a Common Core Standards aligned curriculum.

Actions / Services

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

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt new curriculum materials in English Language Arts for K-8.	Curriculum pilot cycles completed during the 2017-18 school year. New K-8 ELA materials were selected by piloting teachers and approved for adoption by school board at the April 23, 2018 Board meeting.	Amount: $708,000 Source: GF (0000) - base GF (6300) Budget Reference: 010-0154-4100 $144K 060-6300-4100 $564K	$48,218 GF (010-0154-4100) $540,743 GF Restricted Lottery (060-6300-4100) $283 GF (060-4203-4100)

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention materials for struggling readers as part of new K-8 ELA curriculum adoption and provide Professional Development for teachers on differentiated implementation that supports student needs.	Newly adopted K-8 ELA materials include intervention materials for struggling readers. Professional Development for teachers on differentiated implementation is planned for 2018-19.	Amount: $42,000 Source: LCFF – Supplemental Budget Reference: (010-0154-4100) GF	$42,200 GF LCFF – Supplemental (010-0154-4100)

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin use of Common Benchmark Assessments in mathematics (for grades K-5) and create Common Benchmark Assessments in English Language Arts (K-5).	Common Benchmark Assessments in mathematics were used in grades K-5 during the 2017-18 school year. Elementary teachers created common Benchmark Assessments in ELA.	Amount: a. $55,200 b. $88,000 Source: LCFF Base Budget Reference: a.(010-0154-5830) b.(010-0154-1000 & 3000)	LCFF Base a.$55,200 (010-0154-5830) b.$68,500 (010-0154-1000) $18,600 (010-0154-3000)

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition.	Sheltered ELD class provided at the middle school in 2017-18 as well as an English tutor at the elementary schools. Middle school teacher attended California Association for Bilingual Education conference in March 2018.	Amount: a $20,500 b.$32,000 c.$11,400 Source: LCFF supplemental Budget Reference: a. 010-0154-1000-7091(MGMT) b.010-0154-2000-7091(MGMT) c 010-0154-3000-7091(MGMT)	LCFF supplemental a $6,930 (010-0154-1000-7091(MGMT) b.$38,130 (010-0154-2000-7091(MGMT) c.$15,669 (010-0154-3000-7091(MGMT)

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instruction by highly qualified teachers and provide standards aligned curriculum materials to all students as outlined in the Williams Act.	All LGUSD teachers were fully credentialed and standards aligned curriculum materials were used in all classrooms.	Amount: $17,611,400 Source: GF Budget Reference: (010-1000), (010-3000)	GF $13,889,000 (010-1000), $3,748,000 (010-3000)

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(At Fisher Middle School) at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab class offered.	Multiple sections of 8th grade Algebra, 8th grade Geometry, and lab science classes were offered at Fisher Middle School.	Amount: $30,000 Source: GF Budget Reference: (010-1000 & 3000)	GF $28,000 (010-0101-1000) $5,880 (010-0101-3000)

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide weekly music classes for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.	Weekly music classes for all elementary school students were provided. Multiple sections of art and music were provided at every grade level at Fisher Middle School.	Amount: $838,000 Source: GF Budget Reference: (010-1000 & 3000)	GF $690,400 (010-1000) $147,600 (010-3000)

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.

LGUSD demonstrated upward mobility for English Learners in mathematics. The district continued to provide highly qualified teachers for all of its students as well as CCSS aligned curriculum materials. High quality professional development opportunities were provided throughout the year for all teachers and specialists working with language learners and students in need of academic intervention. Access to modern technology tools and supplemental programs specific to the needs of various student groups were provided in a sustainable multi-year technology plan.

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

The actions/services to achieve the articulated goal have been effective overall. All students are achieving at "very high" levels in both math and ELA even though scores "declined" from the previous year. English learners performed at "high" levels in ELA and "very high" levels in Math and "maintained" or "increased" performance from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference between budget and estimated actuals in Action 1.1 due the reduction in cost for new textbook implementation. The vendor provided online teacher edition textbooks, which cost less than the regular teacher edition hard copy.

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 expected outcomes/goals were generally met or exceeded with the exception of "socioeconomically disadvantaged" students plus "students with disabilities" in ELA and "students with disabilities" in math. There was a decrease in reclassification rates of English learners. The decrease in reclassification rates occurred mainly because the state of California implemented a new assessment to measure progress of English learners. This assessment is more rigorous than the previous assessment used to measure progress for English learner students. Because of the change in assessments, the LGUSD ELD department carefully considered reclassification of English Learners while new guidelines for reclassification are being established. The adoption for new K-8 ELA materials was completed in the 2017-18 school year and the purchasing of new NGSS materials will be delayed until 2018-19.

The implementation of new ELA materials (new action for 2018-19) will help address the academic performance gap for "students with disabilities" and "socioeconomically disadvantaged" students in that it will include supplemental intervention materials. Full implementation of common K-5 (district-wide) benchmark assessments in math and ELA (new action for 2018-19) will help address the academic performance gap for "students with disabilities" and "socioeconomically disadvantaged" students in that the assessments will help monitor academic progress throughout the year, provide teachers with specific data on areas to support students, and provide better opportunities for teacher collaboration within school sites and across school sites.

Goal 2

All students will be educated in a safe environment. This will be defined as a reduction in both the suspension and expulsion rates along with a continued focus in the area of Developmental Assets indicators.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6, 7

Annual Measureable Outcomes

Expected	Actual
1. Improve Developmental Assets indicators on Cornerstone survey when administered in fall. 2016-17 will be baseline year.	1. A local school climate survey was developed and administered to all LGUSD students in grades 4-8 in the fall of 2017. The same survey was given to students in grades 4-8 in the spring of 2018. The survey was based on the Project Cornerstone Survey and the results will serve as a tool to monitor LGUSD school environments. In the Fall of 2017, 96.79% of 4th and 5th grade students agreed or strongly agreed with the statement "I like my school." 86.10% of middle school students either agreed or strongly agreed to the same statement ("I like my school").
2. Attain greater than 97% attendance rate for all students (2014-2015 96.7% Attendance Rate) (2015-16 Attendance Rate: 96.4%) (2016-17 goal is an increase from 2015-16)	2. Attendance rate decreased slightly from 2016-17 to 2017-18. Attendance decreased from 96.5% in 2016-17 to 96.3% in 2017-18.
3. Annual decrease in suspension (2014-2015 37 suspensions / currently we have no expulsions) (2015-16 suspensions/expulsions: 35 suspensions no expulsions) 2016-17: continue to decrease suspensions by 2 to 5 less per year.	3. There was a decrease in suspensions. The district total for the 2017-18 school year was 66 representing a decrease of 18 suspensions from the previous year. 65 of the 66 suspensions occurred at the middle school. There were 0 expulsions during the 2017-18 school year.
4. Maintain 0% middle school dropout rate. We are a K-8 district, no data on high school dropout or graduation rates.	4. Maintained a 0% dropout rate. As a K-8 district we do not have data on high school dropout or graduation rates.
5. Maintain 100% Williams Compliance (Safe and well maintained environment). No Williams complaints in 2014-15 or 2015-16. Maintain 100% Williams Compliance in 2016-17	5. 100% Williams Compliance was maintained and no Williams complaints were filed.

Actions / Services

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

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Partnership with Project Cornerstone and develop/implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs such as Step up to Thrive and Steps to Respect) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners.	Partnership with Project Cornerstone was continued. A local climate survey was developed and given to all students in grades 4-8 in Fall 2017 and again in Spring 2018. LGUSD continued to invest in and implement targeted support and behavior intervention programs such as the Step it up to Thrive program at the middle school and the Second Step program at the elementary schools.	Amount: $10,000 Source: LCFF Supplemental Budget Reference: (010-154-0-5830)	$10,000 YMCA OF SILICON VALLEY (010-0154-0-5830) LCFF Supplemental

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension.	Suspension rate data was presented to all school site administrators at the first administrative meeting in the Fall of 2017. All suspended English learners, foster youth, and low-income students were identified by name. Professional development in alternative means of	Amount: $232,000 Source: GF Budget Reference: (010-0131-1000-3000)	GF $140,300 (010-0131-1000) $91,700 (010-0131-3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	correction was provided for the school site administrators in Fall of 2017.		

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development Opportunities in the area of Social Emotional Learning.	Professional development sessions in the area of Social Emotional Learning were offered to all elementary school teachers. The author of "My Yellow Balloon" was invited to the district and provided sessions for elementary teachers in helping students deal with grief and loss. 40 elementary school teachers attended the trainings.	Amount: $10,000 Source: GF Budget Reference: (010-0154-0-5830)	$10,000 GF (010-0154-0-5830)

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.

Los Gatos Union School District continues to provide a safe environment for its students. Attendance rates remain high and student suspension/expulsion decreased from the previous year. Attendance rates decreased slightly from 2016-17 to 2017-18 but remained high. A local school climate survey (based on the Project Cornerstone survey) was developed and given to all students in grades 4-8 to gain baseline data on developmental assets and at-risk student behaviors in the fall of 2017. The same survey was given to all students in grades 4-8 in the spring of 2018

to measure improvements and opportunities for growth in school climate. The local survey may be administered twice a year in grades 4-8 to monitor the school climates at all sites. Facilities continue to be well maintained and safe for all students.

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

The overall effectiveness of the actions/services to achieve the articulated goal was highly effective. Professional development opportunities around social emotional curriculum will continue to be provided in the future for teachers that are new to the district. A disparity in suspension rates between both socio-economically disadvantaged students and the students with disabilities group compared with all students was detected on the California School Dashboard. With such a small number of students in these groups it is difficult to determine if this is indicative of a larger trend or a result of the small sample size (although the disparity between socio-economically disadvantaged students has persisted for two years). The disparities will be continuously monitored in coming years to determine if there is a larger issue with disproportionate suspension rates for various student groups. The plan to monitor the disproportionate suspension rates includes the implementation of the local school climate survey and administrative professional development in alternatives to suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budget and estimated actuals.

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 plan to monitor the disproportionate suspension rates for all students includes the implementation of the local school climate survey and administrative professional development in alternatives to suspension. Suspension rate data will continue to be reviewed with all school site administrators on a yearly basis with a focus on "socioeconomically disadvantaged" students, "students with disabilities", White students, and Filipino students.

Goal 3

Increase parent engagement in all the various initiatives and meetings throughout the district.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Annual Measureable Outcomes

Expected	Actual
1. Local Control Accountability Plan updated annually with stakeholder input (see timeline on p.7 for all 2015-16 consult opportunities).	1. The Local Control Accountability Plan continues to be updated annually with stakeholder input (see timeline included in this report for all 2017-18 consult opportunities).
2. English Learner component of the Local Control Accountability Plan updated annually with stakeholder input (2014-2015 7% English Learner parent participation) (2015-16: 28% English Learner parent participation) 2016-17: Target goal: 30% participation.	2. The English Learner component of the Local Control and Accountability Plan continues to be updated annually with stakeholder input and consultation. Attendance at DELAC meetings continues to be strong with 19% of all English learner families attending the meetings for 2017-18.
3. District and Site Plans will include stakeholders in the process for input and consultation.	3. District and Site Plans continue to include stakeholders in the process for input and consultation.

Actions / Services

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect data and present data and topics of interest to multiple stakeholder groups.	Parent feedback was collected though the annual LCAP feedback survey. The survey results were presented to the Board of Trustees as well as school site administrators.	Amount: $9,500 Source: GF	$9,500 GF (010-0152-4000 & 5000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Parent education nights on Standards Based Grading Practices and the new K-5 Standards-Based Report Card were held at each elementary school site in October 2017.	Budget Reference: 010-0152-4000 & 5000	

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Present parent survey data to DLAC	Parent survey data was discussed at the March 20, 2018 DLAC meeting.	Amount: $500 Source: GF Supplemental Budget Reference: 010-0152-4000 & 5000	$514 GF Supplemental 010-0152-4000 & 5000

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.

Parent engagement and involvement remains high at all sites in the Los Gatos Union School District. Parents are invited and encouraged to be part of all district committees, and their feedback provided the District with the means to make agendas more relevant to the needs of their children.

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

As parent engagement and involvement remains high at all District Committees, clearly, using stakeholder feedback to present data and topics of interest is highly effective. Using parent feedback from the District English Language Advisory Council to provide proper resources and to present relevant topics, maintained high levels of parent involvement at our meetings. There was a decrease in the number of responses and comments on the LCAP parent survey from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budget and estimated actuals.

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

There were no changes made to this goal and the expected outcome/goals were generally met or exceeded.

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

Introduction: The Los Gatos Union School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the Los Gatos Union School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The district also provides a survey to parents.

Student Feedback was collected with a Local Climate Survey that was administered to all students in grades 4-8 in the Fall of 2017 and again in the Spring of 2018.

Board Meeting- Presentation on 2017 district SBAC results and next steps on October 16, 2017.

Site principals lead data presentations on site SBAC results and set site instructional goals for the upcoming school year (September-October 2017 staff meetings).

Administrative Staff: The LCFF/LCAP process was shared and discussed with site administrators and the meeting on January 29th 2018.

Board Meeting(s): Presentation on the LCAP process at the January 22nd 2018 Board Meeting and first draft presented at the April 23rd 2018 Board Meeting (as a consent item). A public hearing for final LCAP feedback was held on June 11th 2018. The plan was submitted and approved by the Board at the June 13th 2018 Board Meeting.

Certificated and Classified Staff: Meeting with LGETA and Classified Union was held on February 7th 2018 to request feedback on goals and actions.

Special Education Parents: Feedback was gathered through a survey that was open from February 25th to March 22nd 2018.

Parents: Online survey for input from parents was open to from March 9th 2018 to April 18th 2018.

District English Language Advisory Committee: Meeting was held on March 20th 2018 to request feedback on goals and actions.

School Site Councils: Feedback gathered at school site council meetings in March and April 2018.

Superintendent's Resource Council: Requests for feedback on LCAP goals and actions made at the February 16th 2018 meeting.

The Local Business Community: Superintendent meets regularly throughout the school year with Rotary Clubs and Chamber of Commerce.

Impact on LCAP and Annual Update

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

Feedback from all of the various stakeholder groups is gathered, analyzed, and considered for all decisions regarding the direction of Los Gatos Union School District. Consensus is built and information and updates to the community are ongoing through newsletters, public hearings and on the District website.

Based on review of all of the stakeholder feedback, the following action for LCAP goal #2 has been added:

School Climate (Goal #2): Improve campus security measures at all LGUSD school sites.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Attain upward mobility in student achievement for all students, including an increase in proficiency levels for all English learner students as measured on local and state assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Identified Need:

SBAC scores show that there is room for growth in both math and English Language Arts as well as a need for additional supports for English learners. There is also a performance gap in both Math and ELA for students with disabilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implement and establish a baseline for the new assessment for English learners and measure the number of English	85% returning English learners showed at least one level of growth on 2016 CELDT.	Successfully implement the new English Language Proficiency Assessments for California (ELPAC) and have at least 50% of English learners show at least one level of growth	Increase the percentage of English learners showing at least one level of growth on the ELPAC by at least 5% from 2017-18.	Increase the percentage of English learners showing at least one level of growth on the ELPAC by at least 5% from 2018-19.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
learners improving at least one level on the CELDT/ELPAC		from previous year on the CELDT/ELPAC equivalency scale.		
Reclassify (to fully English proficient) at least 75% of English learners that have spent a minimum of three years in Los Gatos Union School District.	More than 90% of English learners that attended Los Gatos Union School District Schools for at least three years were reclassified (to fully English proficient) by 2016-17.	More than 90% of English learners that attended Los Gatos Union School District Schools for at least three years were reclassified (to fully English proficient) by 2017-18.	Continue to reclassify (to fully English proficient) at least 75% of English learners that have spent at least three years in Los Gatos Union School District.	Continue to reclassify (to fully English proficient) at least 75% of English learners that have spent at least three years in Los Gatos Union School District.
Increase the percentage of all students meeting or exceeding standards in all subject areas including both ELA and Math on the California Assessment of Student Performance and Progress (CAASPP).	2016 ELA 81% 2016 Math 78%	2017 ELA 79% 2017 Math 77%	Goal 2018 ELA: 80% Goal 2018 Math: 80%	Goal 2018 ELA: 80% Goal 2018 Math: 80%
Monitor student progress throughout the school year in both math and ELA using common local assessments.	Common Math Benchmark Assessment Piloted (in grades K-5) and development of Common ELA Benchmark Assessment in progress (grades K-5).	Administer Common Math Benchmark Assessment three times (in grades K-5) and complete development of and pilot Common ELA Benchmark Assessment (K-5).	Calibrate and administer Common Math/ELA Benchmark Assessments three times per year (in grades K-5).	Administer Common Math/ELA Benchmark Assessments (in grades K-5) three times per year.
Maintain Williams Act Compliance by	Williams Act Compliance Met	Williams Act Compliance Met	Maintain full Williams Act Compliance	Maintain full Williams Act Compliance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
providing students access to standards aligned instructional materials and 100% fully credentialed teachers for the subject areas they are teaching.				
Offer courses at Fisher Middle School that prepare students for High School College and Career Course Access.	At Fisher Middle School, at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class offered.	At Fisher Middle School, at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class offered.	At Fisher Middle School, offer at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class.	At Fisher Middle School, offer at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class.
Provide art and music instruction for all students (K-5) and offer art and music electives at Fisher Middle School.	Provided weekly music classes for all elementary school students. Provided at least four art lessons each year for all elementary school students. At Fisher Middle School, at least one section of art and one section of music for every grade level offered.	Provided weekly music classes for all elementary school students. Provided at least four art lessons each year for all elementary school students. At Fisher Middle School, at least one section of art and one section of music for every grade level offered.	Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. At Fisher Middle School, offer at least one section of art and one section of music for every grade level.	Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. At Fisher Middle School, offer at least one section of art and one section of music for every grade level.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Adopt new curriculum materials in English Language Arts for grades K-8.

2018-19 Actions/Services

Implement new curriculum materials in English Language Arts for grades K-8 and provide Professional Development for teachers.

2019-20 Actions/Services

Continue to implement new curriculum materials in English Language Arts for grades K-8 and provide Professional Development for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$708,000	$50,200	$50,200
Source	GF (0000) - base GF (6300)	GF (0000) -base GF (6300)	GF (0000) - base GF (6300)
Budget Reference	010-0154-4100 $144K 060-6300-4100 $564K	010-0154-4100 25K 060-6300-4100 25.2K	010-0154-4100 25K 060-6300-4100 25.2K

Action   2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide intervention materials for struggling students as part of new ELA curriculum adoption and provide Professional Development for teachers on differentiated implementation that supports student needs.	Implement new curriculum materials in English Language Arts for grades K-8 providing intervention materials for struggling students. Provide Professional Development for teachers on differentiated implementation that supports student needs.	Continue to implement new curriculum materials in English Language Arts for grades K-8 providing intervention materials for struggling students. Provide Professional Development for teachers on differentiated implementation that supports student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,000	a. $3,500	a. $3,500
Source	LCFF - Supplemental	LCFF – Supplemental	LCFF - Supplemental
Budget Reference	010-0154-4100	010-0154-4100	010-0154-4100

Action   3

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Grade Span: K-5

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin use of Common Benchmark Assessments in mathematics (for grades K-5) and create Common Benchmark Assessments in English Language Arts (K-5).	Begin use of Common Benchmark Assessments in English Language Arts (for grades K-5) and continue the use of Common Benchmark Assessments in mathematics (K-5). Calibrate (K-5) English Language Arts and Math assessments.	Continue use of Common Benchmark Assessments in English Language Arts and continue the use of Common Benchmark Assessments in mathematics (for grades K-5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. $55,200 b. 88,000	a $88,000	a $88,000
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	a. 010-0154-5830 b.010-0154-1150 & 3xxx	a.010-0154-1150 & 3000	a.010-0154-1150 & 3000

Action   4

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

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

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

OR

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

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

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

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

English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition	Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition.	Continue to provide sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a $20,500 b.$32,000 c.$11,400	a $21,300 b.$35,800 c.$19,100	a $21,300 b.$35,800 c.$19,100
Source	LCFF supplemental	LCFF supplemental	LCFF supplemental
Budget Reference	a. 010-0154-1000-7091(MGMT) b.010-0154-2000-7091(MGMT) c 010-0154-3000-7091(MGMT)	010-0154-1000-7091 010-0154-2000-7091 010-0154-3000-7091	010-0154-1000-7091 010-0154-2000-7091 010-0154-3000-7091

Action   5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instruction by highly qualified teachers and provide standards aligned curriculum materials to all students as outlined in the Williams Act.	Provide instruction by highly qualified teachers and provide standards aligned curriculum materials to all students as outlined in the Williams Act.	Provide instruction by highly qualified teachers and provide standards aligned curriculum materials to all students as outlined in the Williams Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,611,400	$18,800,500	$20,100,500
Source	GF	GF Supplemental	GF Supplemental
Budget Reference	010-1000-3000 (17.6M)	010-1000 & 3000 (18.6M) 010-1000 & 3000 (240K)	010-1000 & 3000 (19.8M) 010-1000 & 3000 (260K)

Action   6

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

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

All

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

Specific Schools: Fisher Middle School

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
At Fisher Middle School, at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class offered.	Provide section(s) of 8th grade Algebra, 8th grade Geometry, and (middle school) lab science classes.	Provide section(s) of 8th grade Algebra, 8th grade Geometry, and (middle school) lab science classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$32,000	$35,000
Source	GF	GF	GF
Budget Reference	010-1000-3000	010-1000-3000	010-1000-3000

Action   7

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. At Fisher Middle School, offer at least one section of art and one section of music for every grade level.	Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. At Fisher Middle School, offer at least one section of art and one section of music for every grade level.	Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. At Fisher Middle School, offer at least one section of art and one section of music for every grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$838,000	$844,200	$900,000
Source	GF	GF	GF
Budget Reference	010-1000-3000	010-1000-3000	010-1000-3000

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

Modified

Goal 2

All students will be educated in a safe environment. This will be defined as an increase in thriving survey indicators and a reduction in at-risk indicators such as suspension and expulsion rates.

State and/or Local Priorities addressed by this goal:

1, 5, 6

Identified Need:

According to the California School Dashboard, suspension rates for all students (in LGUSD) are "orange" meaning medium status.

.Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Project Cornerstone Survey and Local Survey	2016 Project Cornerstone Survey Results	Develop and pilot local survey to establish a baseline.	Continue local survey and maintain high levels of thriving indicators while maintaining low levels of at risk indicators. Maintain at least 90% of 4th and 5th grade students agreeing or strongly agreeing with the statement "I like my school." Maintain at least 80% of middle school students agreeing or strongly agreeing with the	Continue local survey and maintain high levels of thriving indicators while maintaining low levels of at risk indicators. Maintain at least 90% of 4th and 5th grade students agreeing or strongly agreeing with the statement "I like my school." Maintain at least 80% of middle school students agreeing or strongly

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			statement "I like my school."	agreeing with the statement "I like my school."
Suspension/Expulsion Rates	43 suspensions/ 0 Expulsions	Maintain low suspension rates specifically monitoring suspension rates for English learners.	Maintain low suspension rates specifically monitoring suspension rates for English learners (if needed).	Maintain low suspension rates specifically monitoring suspension rates for English learners (if needed).
Middle School Dropout Rates	0 Middle School Dropouts	Maintain 0 Middle School Dropouts.	Maintain 0 Middle School Dropouts.	Maintain 0 Middle School Dropouts.
Chronic Absenteeism Rates for all students (unexcused absences for more than 10% of the school year).	7 chronically absent students during 2016-17 school year.	Have less than 10 chronically absent students.	Have less than 10 chronically absent students.	Have less than 10 chronically absent students.
Attendance Rates for all students	96.5%	Maintain at least 95% attendance rate.	Maintain at least 95% attendance rate.	Maintain at least 95% attendance rate.
Maintain safe facilities for all students	All school sites received an overall score of "Good" or better when evaluated with the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Partnership with Project Cornerstone and develop/implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step it up to Thrive and Second Step) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners.	Continue Partnership with Project Cornerstone and implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step it up to Thrive and Second Step) to reduce suspension rates.	Continue Partnership with Project Cornerstone and implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step it up to Thrive and Second Step) to maintain low suspension rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	LCFF SUPPLEMENTAL	LCFF SUPPLEMENTAL	LCFF SUPPLEMENTAL
Budget Reference	010-0154-0-5830	010-0154-0-5830	010-0154-0-5830

Action   2

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension.	Review current suspension rate data with all school site administrators and continue using alternative means of correction as an alternative to suspension.	Review current suspension rate data with all school site administrators and continue using alternative means of correction as an alternative to suspension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$232,000	$245,200	$258,720
Source	GF	GF	GF
Budget Reference	010-0131-1000-3000	010-0131-1000-3000	010-0131-1000-3000

Action   3

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

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

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

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Professional Development Opportunities in the area of Social Emotional Learning.	Provide Professional Development Opportunities in the area of Social Emotional Learning.	Provide Professional Development Opportunities in the area of Social Emotional Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$11,000	$12,000
Source	GF	GF	GF
Budget Reference	010-0154-0-5830	010-0154-0-5830	010-0154-0-5830

Action 4

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

All Students

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

All Schools

OR

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New (not in 2017-18 plan)	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New (not in 2017-18 plan)	Improve campus security measures at all LGUSD school sites.	Improve campus security measures at all LGUSD school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	New Action 2018-19	$69,000	$80,000
Source		GF	GF
Budget Reference		50-8150-5830 50-8150-4410	50-8150-5830 50-8150-4410

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

Unchanged

Goal 3

Increase parent engagement in all the various initiatives and meetings throughout the district.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Identified Need:

Based on parent feedback we will continue to engage all parent groups including parents of English learners, low income students, and students with disabilities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stakeholder input will be collected from parents including parents of English learners with a minimum of 3 DELAC meetings and 6 School Site Council meetings per site per year.	3 DELAC meetings held and at least 6 School Site Council Meetings per site held during 2016-17 school year.	Have at least 3 DELAC meetings and 6 School Site Council meetings per site per year.	Have at least 3 DELAC meetings and 6 School Site Council meetings per site per year.	Have at least 3 DELAC meetings and 6 School Site Council meetings per site per year.
At least 500 separate comments/responses on the annual LCAP parent survey. Parent survey to include specific questions related to each of the 8 state priorities.	636 separate comments/responses on annual LCAP parent survey.	Collected 364 separate comments/responses on the annual LCAP parent survey.	Collect at least 300 separate comments/responses on the annual LCAP parent survey.	Collect at least 300 separate comments/responses on the annual LCAP parent survey.

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Collect data and present data and topics of interest to multiple stakeholder groups.	Collect data and present data and topics of interest to multiple stakeholder groups.	Collect data and present data and topics of interest to multiple stakeholder groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,500	$10,000	$10,000

Year	2017-18	2018-19	2019-20
Source	GF	GF	GF
Budget Reference	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000

Action 2

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

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

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

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

OR

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

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

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

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

English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Present parent survey data to DELAC.	Present parent survey data to DELAC.	Present parent survey data to DELAC.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$1,000	$1,500
Source	LCFF-Supplemental	LCFF-Supplemental	LCFF-Supplemental
Budget Reference	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 270,809	[1.16] %

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).
_____

Based upon the calculation of the number of low income, foster youth, and English learner pupils equaling 5.60% of the enrollment, the amount of supplemental and concentration grant funds is calculated to be $270,809. The district is providing services to these unduplicated populations in excess of $300,000. The services for those students will include the following and listed in goals 1.2, 1.4, 2.1, 2.2, & 2.3

- Research based academic support in literacy in a small a group setting using supplemental materials specific to the needs of the students.
- Professional development to all staff in differentiation and best practices for English Learner students.
- Specifically designated personnel to provide push in services and sheltered classrooms to support the needs of the English Learner students.
- Ongoing training and professional development opportunities for designated personnel hired to teach and support English Learner students.

District-wide Actions used to support students:

Professional development working with all students with particular strategies to differentiate to at-risk groups particularly English Learner students is justified based on research which states that strategies used to assist EL students in accessing the Common Core Standards will benefit all students. The district believes that professional development in creating and using assessments will improve teachers' abilities to meet the needs of all students and allow teachers to identify and target specific student needs. This will also help with serving the specific needs of English learners in all areas of their language development.

LGUSD plans the action of piloting and adopting new curriculum materials in English Language Arts for all of its students in grades K-8. The curriculum materials being considered will include specific supplemental materials for English learner students as well as intervention materials. The adoption of the new curriculum materials in English Language Arts will provide additional embedded instruction in English Language Development for English learner students. The supplemental materials will be aligned to the Common Core State Standards and the California ELD Frameworks. The roll-out of the new curriculum materials in English Language Arts will provide professional development for teachers that includes training in the use of supplemental materials for English language acquisition. The district believes that all students will benefit from the use of CCSS aligned curriculum materials in ELA and that supplemental components in the curriculum will support learners in all student groups access curriculum content.

LGUSD also plans the action of developing and implementing a series of benchmark assessments in English Language Arts for grades K-5. These assessments will monitor student progress throughout the year and ensure growth for all students including English learners. The district will also continue to provide a sheltered ELD class at the middle school and an English Tutor at the elementary schools. The district believes that a sheltered ELD class and an English Tutors are effective ways to assist English learners access curriculum content and that the actions will help maintain the high level of student achievement for English learners in the district.

LGUSD will continue to provide teachers with planning time to implement supports and curriculum materials (such as Step up to Thrive and Steps to Respect) for behavior interventions to preventatively maintain low suspension rates for all students and reduce suspension rates for English learners. The district believes that teaching students social skills and proper behavior will help prevent suspensions before they occur.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$ 325,777

Percentage to Increase or Improve Services

[1.37] %

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).

Based upon the calculation of the number of low income, foster youth, and English learner pupils equaling 5.60% of the enrollment, the amount of supplemental and concentration grant funds is calculated to be $325,777. The district is providing services to these unduplicated populations in excess of $325,777. The services for those students will include the following and be listed in goals 1.2, 1.4, 1.5, 2.1, & 3.2

Research based academic support in literacy in a small a group setting using supplemental materials specific to the needs of the students.

Professional development to all staff in differentiation and best practices for English Learner students.

Specifically designated personnel to provide push in services and sheltered classrooms to support the needs of the English Learner students.

Ongoing training and professional development opportunities for designated personnel hired to teach and support English Learner students.

District-wide Actions used to support students:

Professional development working with all students with particular strategies to differentiate to at-risk groups particularly English Learner students is justified based on research which states that strategies used to assist EL students in accessing the Common Core Standards

will benefit all students. The district believes that professional development in creating and using assessments will improve teachers' abilities to meet the needs of all students and allow teachers to identify and target specific student needs. This will also help with serving the specific needs of English Learners in all areas of their language development.

LGUSD plans the action of implementing newly adopted curriculum materials in English Language Arts for all of its students in grades K-8. The curriculum materials being considered will include specific supplemental materials for English Learner students as well as intervention materials. The adoption of the new curriculum materials in English Language Arts will provide additional embedded instruction in English Language Development for English Learner students. The supplemental materials will be aligned to the Common Core State Standards and the California ELD Frameworks. The roll-out of the new curriculum materials in English Language Arts will provide professional development for teachers that includes training in the use of supplemental materials for English language acquisition. The district believes that all students will benefit from the use of CCSS aligned curriculum materials in ELA and that supplemental components in the curriculum will support learners in all student groups access curriculum content.

LGUSD also plans the action of implementing and calibrating a series of benchmark assessments in English Language Arts for grades K-5. These assessments will monitor student progress throughout the year and ensure growth for all students including English learners. The district will also continue to provide a sheltered ELD class at the middle school and an English Tutor at the elementary schools. The district believes that a sheltered ELD class and an English Tutors are effective ways to assist English Learners access curriculum content and that the actions will help maintain the high level of student achievement for English Learners in the district.

LGUSD will continue to provide teachers with planning time to implement supports and curriculum materials (such as Step it up to Thrive and Second Step) for behavior interventions to preventatively maintain low suspension rates for all students. The district believes that teaching students social skills and proper behavior will help prevent suspensions before they occur.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

　(3) Divide (1) by (2).

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

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

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

　(2) The total number of cohort members.

　(3) Divide (1) by (2).

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

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

　(2) The total number of cohort members.

　(3) Divide (1) by (2).

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

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

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

　(3) Divide (1) by (2).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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