School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Chula Vista Elementary School District is $279,070,886, of which $214,215,499 is Local Control Funding Formula (LCFF), $18,878,108 is other state funds, $29,999,332 is local funds, and $15,977,947 is federal funds. Of the $214,215,499 in LCFF Funds, $26,664,777 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

This chart provides a quick summary of how much Chula Vista Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Chula Vista Elementary School District plans to spend $294,389,586 for the 2019-20 school year. Of that amount, $29,267,543 is tied to actions/services in the LCAP and $265,122,043 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Total difference of dollar $265,122,043; $209,682,318 includes our principals, general education classroom teachers, classified staff for all school sites, site funded supplementary support staff, transportation staff, district support staff, utilities, and GASB - 68 STRS on behalf; $55,439,725 for special education services.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Chula Vista Elementary School District is projecting it will receive $26,664,777 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chula Vista Elementary School District plans to spend $29,267,543 on actions to meet this requirement.
Update on Increased or Improved Services for High Needs Students in 2018-19

This chart compares what Chula Vista Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Chula Vista Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Chula Vista Elementary School District's LCAP budgeted $27,154,145 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District estimates that it will actually spend $26,990,529 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of -$163,616 had the following impact on Chula Vista Elementary School District's ability to increase or improve services for high needs students: The Federal funds that were adopted for 2018 - 2019 were not fully spent resulting in the discrepancy/difference. The expenditures were lower than anticipated.
Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name: Chula Vista Elementary School District
Contact Name and Title: Francisco Escobedo, Ed.D. Superintendent
Email and Phone: francisco.escobedo@cvesd.org 619-425-9600

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers.

Located in southern San Diego County, the District's 46 schools serve more than 29,600 students, primarily in grades Pre K-6. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry.

OUR SHARED VISION:
The Chula Vista Elementary School District is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children. Our children are high-achieving innovative thinkers. They are multi-literate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness. We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside the classroom. Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community. The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff. The Chula Vista Elementary School District community is
dedicated to instilling hope for the future so that today’s children will share their vision with future generations.

**LCAP Highlights**
Identify and briefly summarize the key features of this year’s LCAP.

In the Chula Vista Elementary School District this year we are maintaining our vision that Every Child is an Individual of Great Worth. Thus, we are committed to providing each student with the learning environment and supports they need to be successful.

Based on data collected and analyzed during the 2018-2019 school year, as well as the input from stakeholders, our 2017-2020 LCAP will continue its focus on the following:

* Collaboration time will continue to be provided to all classroom teachers to ensure that our students, and in particular our foster youth, english learners, and students of poverty, receive targeted and intentional lessons in all content areas. (Goal 2 Action 6)
* Social Workers will be continue to be employed to provide social/emotional support to at-risk students including low income, english learners, foster youth, and homeless students. (Goal 1 Action 3)
* We will maintain our focus on improving staffing ratios for our schools by employing additional psychologists. (Goal 1, Action 4)
* Provide intervention services for at-risk students (with special outreach to Foster Youth and homeless youth) before school, afterschool, and during intersession. (Goal 5 Action 5)
* Ensure that class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness. (Goal 1 Action 7)

**Review of Performance**
Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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
According to the California School Dashboard, we have maintained our placement in the area of ELA for our three major target groups – English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. In Math, we significantly increased for these target groups.

How to maintain or build upon the success:
- Professional learning opportunities for site instructional leaders to build capacity around new learning. (Goal 5, Action 1)
- Deeper implementation of Benchmark Advance/Adelante for systematic literacy instruction in Grades K-6. (Goal 5, Action 1)
- Extended use of Achieve3000 as an instructional tool used in conjunction with Benchmark Education Advance and Adelante. (Goal 5, Action 1)
- Extended Day – after school tutoring for students not meeting on ELA and Math CAASPP. (Goal 5, Action 3)
- Jumpstart Reading – after school tutoring for qualifying students based on their performance on reading foundational skills assessments. (Goal 5, Action 3)
- Continue to support instruction through a cohort resource teacher model. (Goal 2, Action 7)

Referring to the California School Dashboard, 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 results of the California School Dashboard for English Language Arts indicate that Foster Youth are in the orange category. For mathematics, English Learners, Foster Youth, and Socioeconomically Disadvantaged student groups are in the orange category. Additionally, the chronic absenteeism indicator shows that Homeless students are in the red category while American Indian, Foster Youth, Students with Disabilities, and Pacific Islanders are in the orange category. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category while Foster Youth and Students with Disabilities are in the orange category.

Steps to address areas for improvement:
- Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of chronic absenteeism, particularly for homeless youth. We understand that homeless youth need
- SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support.
Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of increased suspension rates, particularly for homeless youth. We understand that homeless youth need SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support.

School Resource Officer contract that includes collaboration with the "HOT" team (Homeless Outreach Team to support homeless youth (Goal 1, Action 10)
- Analyze data to identify patterns of achievement gaps within schools and across the district.(Goal 2, Action 6)
- Continue to identify best practices.
- Review and assess tools/curriculum that are being used for instruction.
- Professional learning aligned with Instructional Focus and needs of sites.
- Continued expansion of support by the Math Coordinator.
- Continue expansion of support by cohort District Resource Teacher model. (Goal 2, Action 7)
- Implementation of Benchmark Education ELA/ELD program.
- Increased implementation of designated and integrated ELD for English Learners and struggling students.
- Instructional support from resource teachers/teacher leaders on strategies to support in Math and ELA. (Goal 2, Action 7)

<table>
<thead>
<tr>
<th>ELA CAASPP (Grades 3-6)</th>
<th>Foster Youth</th>
<th>40.4 points below standard</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math CAASPP (Grades 3-6)</td>
<td>Foster Youth</td>
<td>85.4 points below standard</td>
</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>Homeless Youth</td>
<td>38.4% chronically absent</td>
</tr>
<tr>
<td>Suspension</td>
<td>Homeless Youth</td>
<td>3.79% suspended at least once</td>
</tr>
</tbody>
</table>

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

**Performance Gaps**

Based on our review of the California School Dashboard, Foster Youth fall in the orange category for English Language Arts. This student group is two performance levels below the "all student" performance. In Mathematics, no student group is two or more performance levels below the all student group. For chronic absenteeism, Homeless students are two performance levels below the all student group. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category and our Foster Youth and Students with Disabilities are in the orange category, below the green category of the all student group.

Steps to address performance gaps:

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of chronic absenteeism, particularly for homeless youth. We understand that homeless youth need...
SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support. The identification of frequent social emotional support will be critical for our homeless youth moving forward to realize better performance outcomes.

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of increased suspension rates, particularly for homeless youth.

School Resource Officer contract that includes collaboration with the "HOT" team (Homeless Outreach Team to support homeless youth (Goal 1, Action 10)

- Analyze data to identify patterns of achievement gaps within schools and across the district. (Goal 2, Action 6)
- Identify best practices
- Review and assess tools/curriculum that are being used for instruction.
- Professional learning aligned with district’s instructional focus, visible learning, and needs of sites. (Goal 5, Action 1)
- Continued expansion of support by the District Math Coordinator.
- Continued expansion of support by District Cohort Resource Teachers at each site. (Goal 2, Action 7)
- Further analysis of data to identify patterns of behavior, as well as systems of support, for our foster youth across the district. (Goal 1, Action 3)
- Implementation of social-emotional learning at all sites. (Goal 1, Action 9)

<table>
<thead>
<tr>
<th>ELA CAASPP (Grades 3-6)</th>
<th>Foster Youth 40.4 points below standard</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math CAASPP (Grades 3-6)</td>
<td>Foster Youth 85.4 points below standard</td>
</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>Homeless Youth 38.4% chronically absent</td>
</tr>
<tr>
<td>Suspension</td>
<td>Homeless Youth 3.79% suspended at least once</td>
</tr>
</tbody>
</table>

**Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

**Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

No District schools have been identified for Comprehensive Support and Improvement.

**Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No District schools have been identified for Comprehensive Support and Improvement.
Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No District schools have been identified for Comprehensive Support and Improvement.
## Annual Update

**LCAP Year Reviewed: 2018-19**

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

### Goal 1

CVESD will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.

#### State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 5: Pupil Engagement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 7: Course Access (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

| Local Priorities: | |
|-------------------| |

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Attendance Rates</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Increase Attendance Rate 0.5% from previous year.</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 96.5 % for End of Year Attendance Rate</td>
<td></td>
</tr>
<tr>
<td><strong>Chronic Absenteeism</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Decrease by .20 from previous year</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 2.65 % for 2015-2016 End of Year</td>
<td></td>
</tr>
<tr>
<td><strong>Data Correction</strong></td>
<td>5.7 for 2016-17 End of Year</td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Decrease Attendance Rate by 0.1% from previous year.</td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Increase by 1.97% from previous year</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>18-19 Actual</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>----------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Suspension Rates</strong></td>
<td><strong>Increase by .0003 from previous year</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td><strong>Maintain at 0%</strong></td>
<td></td>
</tr>
<tr>
<td><strong>District wide Expulsion Rates</strong> - Maintain the expulsion rate at 0%</td>
<td><strong>Decline by 0.03 (4.07)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td><strong>Maintain Access by all students for PE via Schedules = 100%</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Currently the District average of students that feel safe at school according to our Hanover survey is 4.10 for grades 3rd - 6th (out of a possible 5).</strong></td>
<td><strong>Maintain Access by all students for VAPA via Schedules = 100%</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td><strong>Maintain Access by all students for PE via Schedules = 100%</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs:</strong></td>
<td><strong>Maintain Access by all students for VAPA via Schedules = 100%</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>PE Schedules</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>VAPA Schedules</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Note:** A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.
### Expected

**5th Grade Physical Fitness Test - Body Composition**

**18-19**
Increase by 2% from previous year.

**Baseline**
Current Baseline 2016 - 2017 = 61.7% in Healthy Fitness Zone for Body Composition (Preliminary). Official data will be released in October 2017. Baseline will be adjusted accordingly.

**Metric/Indicator**
Revised Metric for 18-19 & 19-20: Measure student connectedness at school by utilizing Hanover Social Emotional Learning student survey for grades 3-6. (Emphasis will be on Social Support Section)

**18-19**
Increase by .2 from 2017-2018 baseline

**Baseline**
Baseline is 75%

### Actual

Decrease by 3.3% from previous year (Preliminary).

Official data will be released in October 2019.

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>18-19</th>
<th>18-19 (74%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Decrease by 3.3% from previous year (Preliminary).</td>
<td>Decline by 1% (74%)</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified.</td>
<td>GATE certification training was provided to 69 teachers from 29 schools. *Consultant provided all services free of charge this year.</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Supplemental $19,695</td>
</tr>
</tbody>
</table>

#### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
Continue Parent Intervention Program (PIP) targeted at PreK-Kinder children who are not school ready due to social/emotional circumstances:
* Continue to employ four part-time instructional assistants.

Four part time instructional assistants are employed. 12 families were enrolled in PIP this year. Seven families are in active phase. Three families have completed their training cycle and are currently in the "payback phase," supporting other PIP families in their training cycles. Two families graduated this year.

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.</td>
<td>Four Social Workers are employed. Social Workers provided intensive case management to an average of 77 foster youth. They provided weekly individual counseling to over 50 students, totaling over 1200 sessions. They have held over 1200 consultation sessions staff, parents, and child welfare personnel. In addition, the Social Workers supervised 12 Social Work Interns who provided services to other at-risk students. Interns provided 1100 individual counseling sessions for over 100 students; 449 small group sessions to a total of 66 students, and 534 classroom push-in sessions.</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $476,529</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $482,661</td>
</tr>
</tbody>
</table>

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists):

a) Maintain the increased SAS/HS hours at each school site.
b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.

Action 5

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.50)</td>
<td>The .5 FTE physical education coordinator has provided 16 professional development sessions for teachers to embed physical education throughout the instructional day to support low income students. Additionally, she has attended and/or facilitated 47 meetings with community partners that focus on student health and wellness. 62 classroom visits have been conducted at the Elite Athlete Training Center, comprising 110 classes and 2,630 students. Children living in poverty have greatly benefited from these experiences to understand healthy food and exercise choices. Lastly, our coordinator has been able to schedule and support 1,497 fourth grade students with CPR classes at the Elite Athlete Training Center.</td>
<td>a) 1000-1999: Certificated Personnel Salaries Supplemental $80,168</td>
<td>b) $0</td>
</tr>
<tr>
<td>b) Establish partnerships with universities and community-based organizations to provide additional services.</td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $81,590</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $81,590</td>
</tr>
<tr>
<td>c) Oversee the 4th grade swimming program at all Title I schools.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action 7

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).</td>
<td>Innovation Station IA took a leave of absence to pursue a teaching credential and returned for the final two weeks of school.</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $8,158</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $5,524</td>
</tr>
</tbody>
</table>

**Action 7**

Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning.
*Continue to employ additional teachers to reduce class size.*

Actual class size average in CVESD is 22.1 in grades Kindergarten through 3rd grade.

1000-1999: Certificated Personnel Salaries Supplemental $2,700,000

**Action 8**

Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.

The position is currently vacant.

1000-1999: Certificated Personnel Salaries Concentration $108,498

**Action 9**

The Special Education Resource Teacher returned to the classroom.

1000-1999: Certificated Personnel Salaries Concentration $17,985
New for 18-19: Hire a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.

Director was hired in November of 2018. The MTSS Committee has created a 5-year implementation plan. All Year One goals and actions have been completed. The MTSS Director conducted over 90 site visits to train staff and consult with principals and site PBIS teams. She served as external reviewer to complete the Tier 1 Tiered Fidelity Inventory (TFI) at 42 sites. In the first year of implementation, 19/42 (45%) scored 70% or higher - Silver State Recognition. 14 sites (33%) scored between 40% and 69% - Bronze State Recognition. 9 sites (21%) scored below 40% - no recognition. The MTSS Director conducted 13 site trainings, including PBIS, Trauma Informed Practices, and Restorative Practice. Seven schools are piloting Branching Minds, an online program to support MTSS Academics: Response to Intervention (RtI).

Analysis

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

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

Overall implementation of CVESD's goal number one was highly successful. With the exception of the special education resource teacher and the Innovation Station instructional assistant, all actions and services were fully implemented.

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

All actions and services, with the exception of the special education resource teacher and the Innovation Station instructional assistant were highly effective in supporting student outcomes. A highlight of an action/service for goal number one was the hiring of a Director of MTSS. Through consultation with our teacher's bargaining unit and the MTSS sub-committee, the District was able to respond to input derived from Chula Vista stakeholders including parents of children who are low income, English Learners, and foster parents stating the need for social-emotional supports for students experiencing or who have experienced significant trauma. The Director of
MTSS was instrumental in the development of a five year MTSS plan that will support English Learner, Foster Youth, Homeless Youth, and Low Income student’s social and emotional well being, ultimately supporting improved academic outcomes. 33 of our 42 District schools received State recognition based on the Tier 1 Tiered Fidelity Inventory (TFI), marking a phenomenal achievement for the first year of implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The special education resource teacher elected to return to a self contained classroom setting because the support that she was able to provide special education staff was proving not to be effective. Additionally, with the Board approved restructuring of the resource teacher program, from one resource teacher at each site in the district to three resource teachers per district cohort for a total of 18 resource teachers, the position will no longer be a part of the LCAP moving forward. The district budgeted $108,498 for this action/service and the estimated actual expenditure was only $17,985.

The Innovation Station instructional assistant took advantage of a classified staff member grant that allowed her to pursue her teaching credential at a subsidized cost. The IA took a leave of absence from the position to complete her student teaching experience. The district budgeted $8,158 for this action/service and the estimated actual expenditure was $5,524.

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 special education resource teacher is no longer a part of the LCAP from 2019-2020. As a result of a careful analysis of actions and services that need to change that were not proving effective in supporting English Learners, Foster Youth, and Low Income children, the special education resource teacher was one of those actions/services. Moving forward, teachers, through a cohort resource teacher model, will receive innovative support to increase pedagogical strategies to support English Learners, Foster Youth, and Low Income children. This action/service can be found in the district LCAP, goal 2, action 9.
**Annual Update**

**LCAP Year Reviewed: 2018-19**

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

### Goal 2

The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology).

State and/or Local Priorities addressed by this goal:

**State Priorities:**
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td></td>
<td>18-19</td>
</tr>
<tr>
<td>Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT (ELPAC beginning in 2017-2018)</td>
<td>5% growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's)</td>
<td>9% decline over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's)</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td></td>
<td>18-19</td>
</tr>
<tr>
<td>Baseline information = 65% of English Learners made progress towards English proficiency as measured by CELDT.</td>
<td></td>
<td>18-19</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td></td>
<td>Maintained at 100%</td>
</tr>
<tr>
<td>Programs and services developed and provided to unduplicated pupils</td>
<td></td>
<td>Maintained at 100%</td>
</tr>
</tbody>
</table>
Expected  

**Baseline**
100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.

**Metric/Indicator**
Access to Community Partners

**18-19**
Maintain at 100%

**Baseline**
100% of 6th Grade students accessed the Innovation Station.

Actual

**18-19**
Maintained at 100%

---

**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**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.</td>
<td>Professional Learning provided throughout the district were designed to include instructional strategies related to collaboration, communication, critical thinking and creativity. The districts' Instructional Focus is: The CVESD community will work collaboratively to ensure that ALL students, including English Learners, Students with Disabilities, and designated target groups, show measureable growth, which will lead to reducing the achievement gap in literacy and mathematics. This will occur through the implementation of high impact language development strategies.</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

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Page 19 of 152
aligned to the California State Standards, and driven by the District’s LCAP goals.

**Action 2**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide Support for the Visual and Performing Arts in schools.</td>
<td>Professional Learning was provided to all Visual and Performing Arts teachers supporting lesson planning, the integration of the core arts standards and utilizing materials, supplies and instructional tools to maximize learning in VAPA.</td>
<td>4000-4999: Books And Supplies Supplemental $10,000</td>
<td>4000-4999: Books And Supplies Supplemental $10,000</td>
</tr>
</tbody>
</table>

**Action 3**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.</td>
<td>Library clerks/technician staffing ratios have been in place for all schools during the 2018-2019 academic year.</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $357,069</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $373,630</td>
</tr>
</tbody>
</table>

**Action 4**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications.</td>
<td>Six technology equipment technicians have been employed during the entire 2018-2019 academic year. Before the implementation of this action/service, average ticket completion for technology issues was 2-4 weeks. Now, technology</td>
<td>a) 2000-2999: Classified Personnel Salaries Supplemental $572,570</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $552,531</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b) Additional amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and</td>
<td>6000-6999: Capital Outlay Lottery Funds $119,046</td>
</tr>
</tbody>
</table>
b) Refresh 1:1 Technology Initiative/one grade level at each school.

<table>
<thead>
<tr>
<th>Action 5</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.</td>
<td>Resource teachers created video tutorials to support teachers with improving teaching and learning. Modeled lessons were posted on the teacher's portal were posted in various content areas, focusing on high impact language development strategies.</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Action 6

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.</td>
<td>Classroom teachers have an average of 3.5 hours of grade level collaboration every two weeks. Visual and performing arts teachers provide arts instructions to students while teachers are in their collaboration sessions.</td>
<td>VAPA Teachers 1000-1999: Certificated Personnel Salaries Supplemental $6,225,056</td>
<td>VAPA Teachers 1000-1999: Certificated Personnel Salaries Supplemental $6,472,591</td>
</tr>
</tbody>
</table>

Action 7
### Action 8

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: <em>Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)</em></td>
<td>The Visual and Performing Arts Coordinator: Consults with and assists administrators, VAPA resource teachers and regular education teachers, Develops VAPA programs, coordinates curricular resources, and assists in the implementation of programs, Assists in planning and implementation, and participates in staff development, program development, and methodologies of staff development activities at school and District levels, Responsible for monitoring</td>
<td>VAPA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $114,562</td>
<td>VAPA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $116,275</td>
</tr>
</tbody>
</table>
curriculum, materials, and methodology of VAPA programs, Serves as a resource in the identification, selection, and use of instructional materials, Attends meetings, conferences, and professional development sessions.

**Action 9**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide professional development on high impact strategies to support language development in literacy and mathematics: * Provide professional development in various curricular areas based on teacher need. Each year, cohorts of schools, including the Executive Directors who oversees the cohort, attend a series of learning sessions tightly aligned to the IFS. The learning sessions are carefully designed to build capacity and cohesion across the District on the use of high impact strategies that support language development. Each school attends the learning sessions with their Instructional Leadership Team (ILT), which generally consists of one teacher representative per grade level K-6, the site's instructional resource teacher, principal and often times a special education teacher. The learning sessions are facilitated by administrators and teacher leaders from within the cohort, who through facilitating, develop deep understanding of the content and become experts that will allow them to carry the expertise back to their respective school sites. Executive Directors provide one on one coaching and ongoing support.</td>
<td>Certificated salaries related to providing professional development throughout the district. 1000-1999: Certificated Personnel Salaries Title II 419,078</td>
<td>Certificated salaries related to providing professional development throughout the district. 2000-2999: Classified Personnel Salaries Title II $462,041</td>
<td>Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students. 1000-1999: Certificated Personnel Salaries Title I $435,640</td>
</tr>
<tr>
<td>1000-1999: Certificated Personnel Salaries Title I $435,640</td>
<td>Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students. 1000-1999: Certificated Personnel Salaries Title I $448,038</td>
<td>Targeted Leadership 5800: Professional/Consulting Services And Operating Expenditures Title I $177,000</td>
<td>Targeted Leadership 5800: Professional/Consulting Services And Operating Expenditures Title I $197,005</td>
</tr>
<tr>
<td>1000-1999: Certificated Personnel Salaries Title I $448,038</td>
<td>Substitutes to cover for teachers attending professional development 1000-1999: Certificated Personnel Salaries Title I $313,878</td>
<td>4000-4999: Books And Supplies Title I $0</td>
<td>4000-4999: Books And Supplies Title I $0</td>
</tr>
</tbody>
</table>
to principals ensuring the implementation of the professional learning, with an emphasis on eliminating the achievement gap for unduplicated students.

Analysis

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

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

The overall implementation of the actions/services to achieve goal number two was proficient. The proficiency rating is due to the fact that all actions and services were executed in a timely manner and have proved to support increased student outcomes.

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 goal number two was proficient. A particular highlight of goal number two is the Visual and Performing Arts (VAPA) experiences for students. All unduplicated students in CVESD receive high quality VAPA instruction on a weekly basis, supporting the whole child and one of CVESD’s core missions. When students are engaged in VAPA experiences, teachers analyze data, student artifacts, and collaborate around best practices for English Learners, Foster Youth, and Low Income children to support their social, emotional, and academic needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences exist in the budgeted expenditures and the estimated actual expenditures for the following actions and services:

- Library clerk/technician staffing - $357,069 was budgeted and the estimated actual was $373,630 because of employee compensation increases.
- Visual and Performing Arts educations - $6,225,056 was budgeted and the estimated actual was $6,472,591 because of employee compensation increases.
- Resource teachers - $4,436,604 was budgeted and the estimated actual was $4,095,529 as a result of some resource teachers returning to self contained classroom positions and the resource teacher position remaining unfilled.

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 resource teacher program will change for the 2019-2020 academic year. The model will change from the existing one teacher per school to a cohort resource teacher model that will support six cohorts of schools with three resource teachers per cohort, totaling 18 resource teachers. This modified action and service can be found in goal 2, action 9.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

The District will increase parent engagement at District and School sites.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Priorities:</td>
<td></td>
</tr>
</tbody>
</table>

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Seek Parent input in making decisions at District and school site level through the use Thoughtexchange Survey.</td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Increase parent participation on Thoughtexchange by 10% each year.</td>
<td>18-19 Decreased parent participation on Thoughtexchange by 29%.</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.</td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>Adjusted measurable outcome beginning in18-19: Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.</td>
<td>18-19 Quorum was reached at every DAC/DELAC meeting with the exception of the last meeting of the year. Every principal reviewed LCAP goals with SSCs, ELAC's and PTA's.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>100% of district and school governance committees are compliant.</td>
<td></td>
</tr>
</tbody>
</table>
### Metric/Indicator
Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through multiple means of communication (e.g: websites, social media, automated calls, text messages, flyers)

#### 18-19
From revised baseline to be created in July 2018: Increase by 10%.

**Baseline**
Baseline Date will become available June 2017.

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

#### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase parent training and leadership opportunities which may include the following:</td>
<td>Parent training and leadership opportunities were provided on an ongoing basis. The</td>
<td>District staff will continue to provide parent training and leadership opportunities.</td>
<td>District staff provided parent training and leadership opportunities through DAC/DELAC and Parent Academy.</td>
</tr>
<tr>
<td>Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content</td>
<td>CVESD Parent Academy continues to grow and serve as a significant source for parent</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site</td>
<td>training and and community involvement. Resources teachers assisted with site level</td>
<td></td>
<td></td>
</tr>
<tr>
<td>council training. Utilize resource teachers when appropriate to provide parent training.</td>
<td>parent engagement, particularly with building relationships between teachers and students. School and district staff utilized social media such as Twitter, Facebook and the district's webpage to promote training and leadership opportunities provided throughout the district.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilize social media to advertise these opportunities.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>District staff provided parent training and leadership opportunities through DAC/DELAC and Parent Academy.</td>
<td>Parent Participation 5000-5999: Services And Other Operating Expenditures Title I $5,359.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$2,983</td>
<td>Parent Participation 5000-5999: Services And Other Operating Expenditures Title I $2,983</td>
</tr>
</tbody>
</table>
Employ Parent Community Liaison (1.0 FTE) to support to families and students.

One Parent Community Engagement Liaison is employed. The Liaison coordinated and presented over 30 parent engagement sessions, provided ELAC training and parent outreach, which resulted in improved attendance at DAC/DELAC meetings, coordinated the District Parent Academy, personally contacted over 100 parents for attendance at District Kinship Caregiver Events, and completed coursework to earn a Leadership for Family Engagement certificate.

<table>
<thead>
<tr>
<th>Action 3</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.</td>
<td>Approximately 452 communications that include presentations, community letters, Superintendent, and administrator correspondences were translated during the 2018-2019 academic year.</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $78,672</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $110,866</td>
<td></td>
</tr>
</tbody>
</table>

School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.

<table>
<thead>
<tr>
<th>Action 4</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>

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2000-2999: Classified Personnel Salaries Supplemental $49,806
2000-2999: Classified Personnel Salaries Supplemental $45,200
Provide literacy training for parents of struggling readers. 
a) Use District staff to provide training as needed.  
b) Provide training to parents on Achieve3000®.

*District staff will continue to provide parent training and leadership opportunities.

Parent training and leadership opportunities were provided on an ongoing basis. The CVESD Parent Academy continues to grow and serve as a significant source for parent training and community involvement. Resources teachers assisted with site level parent engagement, particularly with building relationships between teachers and students. School and district staff utilized social media such as Twitter, Facebook and the district's webpage to promote training and leadership opportunities provided throughout the district.

**Action 5**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.</td>
<td>CVESD Staff works collaboratively with the Family resource Centers in order to provide support and resources to parents. Referrals from the school site to the Family Resource Centers remains an internal bridge to ensure families have their basic needs met.</td>
<td>2000-2999: Classified Personnel Salaries Title I $81,892</td>
<td>Family Resource Centers 1000-1999: Certificated Personnel Salaries Title I $96,329</td>
</tr>
</tbody>
</table>

**Action 6**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support parent leadership development. *Utilize District staff.</td>
<td>District classified staff manage and support parent leadership and engagement for the district. Ensuring accountability with parent leadership committees requires organization and oversight, not only for compliance, but for equity</td>
<td>2000-2999: Classified Personnel Salaries Title I $37,151</td>
<td>2000-2999: Classified Personnel Salaries Title I $38,667</td>
</tr>
</tbody>
</table>
so parents receive the training and support they need at the right time.

**Action 7**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors b) One part time (40% LCAP funded) School Readiness Coordinator. c) Mileage</td>
<td>4 Instructional Assistants and a .4 Coordinator are employed. 29 School Readiness sessions were held. These served 229 students and 247 parents from 30 District schools.</td>
<td>a) 2000-2999: Classified Personnel Salaries Supplemental $178,163</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $174,054</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b) 1000-1999: Certificated Personnel Salaries Supplemental $60,700</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $61,357</td>
</tr>
<tr>
<td></td>
<td></td>
<td>c) 5000-5999: Services And Other Operating Expenditures Supplemental $2,700</td>
<td>5000-5999: Services And Other Operating Expenditures Supplemental $2,700</td>
</tr>
</tbody>
</table>

**Analysis**

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

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

The overall implementation of the actions/services of the articulated goal was proficient. All articulated actions and services were executed.

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 was proficient. In particular, the advocacy of our parent community liaison was able to work with our highest unduplicated school SSCs to support their understanding of the LCAP and their roles as responsibilities as SSC members. Additionally, the liaison helped support the facilitation of four school (Loma Verde, Vista Square, Kellogg, and Juarez-Lincoln) focus groups of students and parents for the LCAP input process.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditure for the communication supervisor position was $78,672 and the estimated actual expenditure for this action/service is $110,866. This was a result of upgrading the position to a managerial position because of the lack of candidates when the position was not management.

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 will be no changes to this goal for the 2019-2020 academic year.
Annual Update

LCAP Year Reviewed: 2018-19

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

**Goal 4**

The District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of:

1) Technology  
2) Facilities  
3) Pupil Services  
4) Health Services  
5) Recruitment of highly qualified teachers (HQT) including CLAD.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Priorities:</td>
<td></td>
</tr>
</tbody>
</table>

**Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Degree to which teachers are appropriately assigned and credentialed in subject areas.</td>
<td>18-19 Maintained at 100%</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Current Baseline = 100%</td>
<td></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>School Facilities maintained in good repair</td>
<td>18-19 Maintained 100% of school sites have good&quot; or &quot;exemplary&quot; on Facilities evaluation.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Expected

100% of school sites have good" or "exemplary" on Facilities evaluation.

### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access for unduplicated students who are also identified as students with disabilities. This will include: a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule) b) Employ additional SLPs and RSP teachers.</td>
<td>The pay differential is in effect and has contributed to a high retention rate, and an increase in the percentage of Speech and Language Pathologist who are District hired. An additional seven speech and language pathologist, including a lead, and five RSP teachers have been hired. The additional support has helped maintain the growing caseload numbers.</td>
<td>a) 1000-1999: Certificated Personnel Salaries Supplemental $666,512</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $712,288</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b) 1000-1999: Certificated Personnel Salaries Supplemental $1,249,503</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $1,264,880</td>
</tr>
</tbody>
</table>

#### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include: *Providing pay differential for Special Education Teachers to</td>
<td>The pay differential and service credits allowed us to hire and fill 22 positions for the school year.</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $315,547</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $340,204</td>
</tr>
</tbody>
</table>
allow for up to 20 years of service credit on the salary schedule.

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve support to school nurses: <em>Continue to employ District Resource Nurse (.90)</em></td>
<td>A District Resource Nurse (DRN) works 31 hours per week to provide training, coaching, and ongoing professional and technical support to site medical health professionals *25 District RNs *8 Agency RNs *18 Agency LVNs to ensure that District students receive excellent health care.</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $98,679</td>
<td>1000-1999: Certificated Personnel Salaries Supplemental $100,562</td>
</tr>
</tbody>
</table>

### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>District staff will implement an induction program to support beginning teachers. The induction program will provide opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.</td>
<td>District staff implemented an induction program to support beginning teachers. The induction program provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.</td>
<td>Induction Support Providers 1000-1999: Certificated Personnel Salaries Title II $223,641</td>
<td>Induction Support Providers 1000-1999: Certificated Personnel Salaries Title II $211,921</td>
</tr>
</tbody>
</table>

### Action 5

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities:</td>
<td>Student attendants were provided a step increase, which has helped the District maintain qualified employees.</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $489,236</td>
<td>2000-2999: Classified Personnel Salaries Supplemental $535,985</td>
</tr>
</tbody>
</table>
*Provide pay differential for student attendants that will increase pay by a range of 2.

Action 6

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>This position will continue to exist for 18-19 but will no longer be LCAP funded.</td>
<td>No longer funded in the LCAP.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Analysis

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

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

The implementation of the actions and services for this particular goal was proficient. Each action and service was executed effectively and in a timely manner.

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

The effectiveness of the actions and services for this goal was proficient. In particular, the ability to attract and retain special education staff has supported our highest needs special education, unduplicated children. The ability to recruit and retain staff, without the need to temporarily hire them from an agency is an example of the effectiveness of these LCAP actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures for SLP and RSP positions was $666,512 and the estimated actual expenditure was $712,288 as a result of the negotiated employee compensation that took effect in January, 2019.

Budgeted expenditures for special education teachers was $315,547 and the estimated actual expenditure was $340,204 as a result of the negotiated employee compensation that took effect in January, 2019.

Budgeted expenditures for student attendants was $489,236 and the estimated actual expenditure was $535,985 as a result of the negotiated employee compensation that took effect in January, 2019.
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 will be no changes made to this goal for the 2019-2020 academic year.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of English Learners who made annual progress towards English Proficiency as measured by ELPAC.</td>
<td>18-19 5% growth over previous year on ELPAC for English learners (% of students at level 4 ELPAC)</td>
<td>18-19 21% decline (from 38% to 17%) over previous year on ELPAC.</td>
</tr>
<tr>
<td>Baseline</td>
<td>Baseline information = 38% of English Learners were level 4 ELPAC.</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Expected</td>
<td>Actual</td>
</tr>
<tr>
<td>English Learner Reclassification Rate</td>
<td>18-19 8% growth over previous year (2,022 students/21%)</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Expected</td>
<td>Actual</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| **Baseline**                                                                    | Baseline = 23% of students reclassified for the 16-17 school year as of February 2017. Additional students are scheduled to be reclassified in May 2017. Baseline will be adjusted as needed. | **English Language Arts: All Students**  
2015-16: 62%  
2016-17: 63%  
2017-18: 64%  
2018-19: 64% (preliminary)                                                    |
| **Metric/Indicator**                                                            | Implementation of state board adopted academic content and performance standards for all students including English Learners in English Language Arts and Mathematics:  
*Percentage of all students in grades 3-6 who will meet or exceed proficiency in the SBAC in ELA and Math. | **English Language Arts: English Learners**  
2015-16: 50%  
2016-17: 51%  
2017-18: 53%                                                      |
| **18-19**                                                                       | 5% growth from the baseline for both ELA and Math                         | **English Language Art: Socio-economically Disadvantaged**  
2015-16: 50%  
2016-17: 50%  
2017-18: 53% |
| **Baseline**                                                                    | Baseline = 62% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA. | **Math: All Students**  
2015-16: 49%  
2016-17: 51%  
2017-18: 52%  
2018-19: 52% (preliminary) |
|                                                                                | Baseline = 49% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math. | **Math: English Learners**  
2015-16: 37%  
2016-17: 39%  
2017-18: 40% |
|                                                                                |                                                                         | **Math: Socio-economically Disadvantaged**  
2015-16: 37%  
2016-17: 38%  
2017-18: 39% |
| **Metric/Indicator**                                                            | Pupils in the school district have sufficient access to the standards-aligned instructional materials. (Utilize Quarterly Williams Reports) | **18-19**  
Maintained 100% Compliance |
<p>| <strong>18-19</strong>                                                                       | Maintain 100% Compliance                                                | |</p>
<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 100% Compliance</td>
<td>Local Measures Reading K-1</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Percentage of all students in grades K-1 who will meet or exceed proficiency on the District Local Measures assessment in reading.</td>
<td>2015-16: 71%</td>
</tr>
<tr>
<td>18-19</td>
<td>3% growth from the previous year</td>
<td>2016-17: 72%</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 72% of all students in grades K-1 met or exceeded proficiency on the District Local Measures assessment in reading.</td>
<td>2017-18: 70%</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Percentage of all students in grades 2-6 who will score College and Career Ready on the District LM assessment in Reading.</td>
<td>2018-19:</td>
</tr>
<tr>
<td>18-19</td>
<td>5% growth from the previous year</td>
<td>Local Measures: Reading Lexile 2-6</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 42% of all students in grades 2-6 scored College and Career Ready on the District LM assessment in Reading.</td>
<td>2015-16: 43%</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Percentage of all students in grades K-2 who will meet or exceed proficiency on the District LM assessment in Mathematics.</td>
<td>2016-17: 49%</td>
</tr>
<tr>
<td>18-19</td>
<td>3% growth from the previous year</td>
<td>2017-18: 55%</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 79% of all students in grades K-2 met or exceed proficiency on the District LM assessment in Mathematics.</td>
<td>2018-19:</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Percentage of all 3rd graders who will meet or exceed proficiency on the SBAC.</td>
<td>Local Measures: Math K-2</td>
</tr>
<tr>
<td>18-19</td>
<td>5% growth from the previous year</td>
<td>2015-16: 79%</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC.</td>
<td>2016-17: 79%</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading.</td>
<td>2017-18: 79%</td>
</tr>
<tr>
<td>18-19</td>
<td>5% growth from the previous year</td>
<td>2018-19:</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC.</td>
<td>English Language Arts: 3rd Graders</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2015-16: 58%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2016-17: 59%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2017-18: 60%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2018-19: 64% (preliminary)</td>
</tr>
</tbody>
</table>
### Expected

Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading

**Metric/Indicator**
Implementation of Next Generation Science Standards

<table>
<thead>
<tr>
<th>18-19</th>
<th>5% growth from baseline</th>
</tr>
</thead>
</table>

**Baseline**
Baseline = 173 participants in 2017-18

### Actual

18-19
41% decline from previous year (102 participants in 2018-19)

## 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide rigorous/balanced literacy program in ELA/ELD for all students:</td>
<td>Based on site specific needs, teachers and site administrators received professional learning and support on the implementation and data analysis for Achieve 3000. All District schools had access to professional learning.</td>
<td>a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students. $0</td>
<td>$0</td>
</tr>
<tr>
<td>a.) Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.</td>
<td></td>
<td>b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®. $0</td>
<td></td>
</tr>
</tbody>
</table>

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.

**Action 3**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. <em>Hire teachers to serve as Extended Day and Jump Start tutors.</em></td>
<td>2018-19 - Quarter 2 Number of SCHOOLS offering after school intervention programs: Extended Day: 17 Jump Start: 15 Number of STUDENTS attending after school intervention programs: Extended Day: 519 Jump Start: 410 Foster Youth: 10 (6 in Extended Day and 4 in Jump Start) Homeless: 3 (2 in Extended Day and 1 in Jump Start) Number of TEACHERS teaching after school intervention programs: Extended Day: 48</td>
<td>Supplemental Education Services 1000-1999: Certificated Personnel Salaries Title I $686,978</td>
<td>1000-1999: Certificated Personnel Salaries Title I $507,430</td>
</tr>
</tbody>
</table>

1000-1999: Certificated Personnel Salaries Supplemental $1,047,537

2000-2999: Classified Personnel Salaries Supplemental $1,033,552

3000-3999: Employee Benefits Supplemental $490,241

4000-4999: Books And Supplies Supplemental $1,435,113

5000-5999: Services And Other Operating Expenditures Supplemental $415,254

6000-6999: Capital Outlay Supplemental $0

2000-2999: Classified Personnel Salaries Supplemental $1,018,710

3000-3999: Employee Benefits Supplemental $877,514

4000-4999: Books And Supplies Supplemental $656,817

5000-5999: Services And Other Operating Expenditures Supplemental $547,679

6000-6999: Capital Outlay Supplemental $0
Jump Start: 39

2018-19 - Quarter 3
Number of SCHOOLS offering after school intervention programs:
Extended Day: 31
Jump Start: 27

Number of STUDENTS attending after school intervention programs:
Extended Day: 990
Jump Start: 878
Foster Youth: 15 (10 in Extended Day and 5 in Jump Start)
Homeless: 12 (7 in Extended Day and 5 in Jump Start)

Number of TEACHERS teaching after school intervention programs:
Extended Day: 97
Jump Start: 84

2018-19 - Quarter 4
Number of SCHOOLS offering after school intervention programs:
Extended Day: 19
Jump Start: 14

Number of STUDENTS attending after school intervention programs:
Extended Day: 537
Jump Start: 399
Foster Youth: 4 (3 in Extended Day and 1 in Jump Start)
Homeless: 6 (3 in Extended Day and 3 in Jump Start)
### Action 4

**Planned Actions/Services**

Provide rigorous/balanced literacy program in ELA/ELD for all students:
*Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)*

**Actual Actions/Services**

All students in grades K-2 have access to and utilize Achieve3000 to support literacy development.

**Budgeted Expenditures**

5000-5999: Services And Other Operating Expenditures

**Estimated Actual Expenditures**

5000-5999: Services And Other Operating Expenditures

### Action 5

**Planned Actions/Services**

Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:
*Hire teachers to serve as Extended Day and Jump Start tutors.*

**Actual Actions/Services**

See Data in the Action Above

**Budgeted Expenditures**

This action will be funded using Lottery Funds 1000-1999:

1000-1999: Certificated Personnel Salaries Concentration

**Estimated Actual Expenditures**

$150,000

### Action 6

**Planned Actions/Services**

a) Provide specialized Trauma Informed Practice Support through our District Social Workers as requested.

**Actual Actions/Services**

District Social Workers provided Trauma Informed Practice Support to staff at high needs schools--

**Budgeted Expenditures**

a) District staff will provide specialized trauma training.

**Estimated Actual Expenditures**

$0
b) Provide and/or coordinate transportation to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.

### Action 7

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.</td>
<td>In an effort to provide innovative support to low income, underperforming students, we strategically and deliberately provided access and opportunity for students to participate in the community OPUS program, in partnership with the San Diego Youth Symphony (SDYS). Low income, underperforming students were invited and encouraged to participate in the Opus Program to learn how to play a musical instrument from master music instructors of the SDYS. The Opus program includes three levels of music instruction to over 250 students across the district. Classes were held at Title I schools and 20% of the</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Title I $99,619</td>
<td>5800: Professional/Consulting Services And Operating Expenditures Title I $92,400</td>
</tr>
</tbody>
</table>

b) Transportation for Homeless and Foster Youth 5000-5999: Services And Other Operating Expenditures Title I $50,000  

$30,000
participants were low income and underperforming.

Analysis

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

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

The overall implementation of the actions and service for goal number five was proficient. All actions and services were implemented in a timely manner.

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

The overall effectiveness of the actions and services for this articulated goal was met but not quite proficient. While our unduplicated students are closing achievement gaps that exist for English Learners, and low income, much work remains for our foster youth and homeless youth. Continued work needs to be executed to see achievement gaps close with the same speed that they are for ELs and LI students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classified personnel costs, including employee benefits were higher than what was originally budgeted. This is a result of site flexibility to innovate LCAP dollars to best meet the local needs of unduplicated students throughout the year. Additionally, books and supplies for unduplicated students were budgeted at $1,435,113 and the estimated actual expenditure was $656,817. This occurred due to the fact that sites utilized their LCAP dollars to support unduplicated students with additional staff support.

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 will be an additional action/service for this goal during the 2019-2020 academic year. The addition of 3.5 FTE associate principals for four of our highest unduplicated schools will occur. District will hire APs for Lauderbach (1.0 FTE, 96.74% unduplicated), Vista Square (.5 FTE, 95.23% unduplicated), Harborside (1.0 FTE, 95.21% unduplicated), and Rice (1.0 FTE, 93.07% unduplicated) to intensify efforts for Foster Youth, Low Income, English Learners, and Homeless students with additional academic and social - emotional support. This can be found in goal 5, action 6. District will hire an assistant superintendent position to intensify efforts for English Learner academic and social - emotional support, with the goal of eradicating the achievement gap in both ELA and Math at an increased pace. This can be found in goal 5, action 7.
Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Chula Vista Elementary School District is committed to continued stakeholder engagement throughout our LCAP process from our management, certificated, classified, parents, and students. As such the Chula Vista Elementary School District used a variety of meetings and online technology tools to involve stakeholders in the LCAP process. Stakeholders had opportunities to provide feedback on the 2017-2020 LCAP and provide recommendations for adjustments or changes as we proceed to year 3 of our plan. The DAC/DELAC Committee, that includes a parent of foster children and special needs students, reviewed feedback and engaged in discussion around the trends and patterns identified through our Thoughtexchange survey. An additional component of stakeholder input was implemented this year. The District Parent Liaison and the Assistant Superintendent of Innovation and Instruction met with groups of four to five parents and students at Loma Verde, Vista Square, Kellogg, and Juarez-Lincoln schools. In total, 17 parents and 16 students provided face to face input around the District's 2017 - 2020 LCAP plan. This information was provided to Cabinet on April 15th, 2019 to help identify the top priorities for consideration in revisions to our LCAP. Also, all of the information related to district-wide and school specific feedback was sent out parents and staff, as well as being posted on the district LCAP webpage and shared with our DAC/DELAC committee members on April 23, 2019, and May 21, 2019 that included representatives who are parents of English Learners, Foster Youth, and Low Income children.

Quantitative and qualitative data was also provided to stakeholders including assessment data from CVESD Local Measure (LM) assessments as well as CAASPP Smarter Balanced results, Thoughtexchange survey input, attendance/suspension/expulsion rates, Body Mass Index rates, Chula Vista Collaborative Family Resource Center usage reports, and school site and District classroom observations on implementation of California State Standards.

This year CVESD had more than 3,600 participants (3569 TE, 33 face to face) in our stakeholder engagement events. This included parents, certificated and classified staff, and community members. The significant increase in stakeholder input and participation in the last few years can be attributed to the use of Thoughtexchange process. This process allows participants to share their appreciations, ideas, and concerns in an online format that maintains a safe and structured environment. It allows people to participate when it is most convenient for them to do so. Staff and community were able to participate via their computers or mobile phones. It is available in English and Spanish. Schools also provided access to computers for parents to participate in the Thoughtexchange process. While the amount of input has increased significantly from 3 years ago, we are continuing to explore other options to engage our parents, staff, and community year round with the LCAP process. This may include increasing existing
face to face parent and staff events as a forum to inform, ask, and engage our learning community on their thoughts/opinions regarding the implementation of our LCAP goals, actions, and services.

Thoughtexchange Participation Highlights:

Overall Stakeholder Participation for 2014-2015 = 200 (Approx)

Overall Stakeholder Participation via Thoughtexchange (2015-2016) = 1,680

Overall Stakeholder Participation via Thoughtexchange (2016-2017) = 3,820

Overall Stakeholder Participation via Thoughtexchange (2017-2018) = 3,749

Overall Stakeholder Participation via Thoughtexchange (2018-2019) = 3,569

Hanover Survey:

Results from our yearly Hanover surveys for students (4th - 6th grade), classified and certificated staff, and parents were also used as part of our LCAP review and update. As of note, last year we restructured the student Hanover survey to access insight on social emotional learning competencies. Moving forward this data will provide us additional information on areas such as student connectedness, student agency, and student responsibility. We now have baseline data to help our system understand what steps to take to support student social - emotional wellness.

Stakeholder Engagement Update Timeline:

The update of the CVESD LCAP began in January, 2019. LCAP Stakeholder Engagement opportunities included:

* School Site Councils at each school site reviewed the LCAP and participated in the input process. School Principals also provided presentations (staff meetings, PTA meetings, ELAC meetings) to their learning community that included an overview and purpose of the LCAP, as well as the current goals, actions, and services for CVESD (January - March 2019).

* DAC/DELAC Meetings: January 29, 2019, February 12, 2019, March 12, 2019, April 23, 2019, May 21, 2019

* Parent and student focus groups: Loma Verde (February 21, 2019), Vista Square (February 21, 2019), Kellogg (March 8, 2019), Juarez - Lincoln (March 13, 2019)

* Thoughtexchange Online Community Input from parents, staff, and community members: March 4, 2019 – March 22, 2019
The purpose of CVESD’s Stakeholder Engagement opportunities was to:
- inform stakeholders on the implementation of the District’s LCAP
- update stakeholders on the progress of the implementation of the LCAP
- seek input from stakeholders

Stakeholder groups came together to discuss the following questions:
- Considering our current LCAP goals, what are some things you think our schools are doing well and some things we can focus on in order to improve?
- Do you have questions about any of the goals, actions, and service?

The superintendent responded to parent stakeholder questions regarding the draft LCAP. Parents received a written response from the superintendent.

The DRAFT of the LCAP was provided to our stakeholder groups on May 21, 2019. A public hearing was conducted at the regular meeting of the CVESD Board of Education on May 29, and final adoption on June 19, 2019.

Stakeholders had multiple opportunities to ask questions and provide input towards adjustments on the current three-year plan (2017-2020). Our District Advisory Committee and the District English Learners Advisory Committee collectively served as our LCAP Advisory Committee. DAC/DELAC reviewed feedback and engaged in discussion around the trends and patterns identified through our Thoughtexchange survey. This information was provided to Cabinet on April 15, and April 22, 2019 to help identify the top priorities for consideration in the new LCAP.

Quantitative and qualitative data provided to stakeholders including assessment data from 2017 CVESD Local Measure (LM) assessments as well as CAASPP, Smarter Balanced assessment results, Thought Exchange survey input, attendance/suspension/expulsion rates, Body Mass Index rates, Chula Vista Collaborative Family Resource Center usage reports, school site and District classroom observations on implementation of California State Standards.

Quarterly updates were also shared at our DAC/DELAC meetings, as well as our school engagement sessions. Quarterly updates included quantitative and qualitative metrics. Some of the data shared included the following: Support to Foster Youth students, Visual and Performing Arts experiences, Lexile Growth by target groups, support by District Resource Teachers, and Teacher Collaboration time.
Impact on LCAP and Annual Update

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

The top Appreciations and Concerns that emerged from the stakeholder input that helped shape the LCAP goals, actions and services for the upcoming year were as follows:

Goal 1: The District will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.
* Appreciations: Student Support and Engagement, Student Emotional and Mental Health, Student Behavior and Discipline
* Concerns: Class Size, Student Behavior and Discipline, Student Emotional and Mental Health
Impact on Plan: Continued investment in maintaining class size below contractual maximums (Goal 1, Action 7), Employing 5.5 School Psychologists (Goal 1, Action 4), Increasing capacity in our Parent Intervention Program (Goal 1, Action 2), and Providing teacher collaboration time during instructional day to support differentiation of instruction (Goal 2, Action 7).

Goal 2: The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Math, History/Social Science, Science, PE/Health, and Technology).
* Appreciations: Visual and Performing Arts programs at sites
* Concerns: Access to rigorous VAPA programs at each site
Impact on Plan: Continue to employ Visual and Performing Arts Coordinator to support enhancement and expansion of enrichment programs during the day and outside of the instructional day (Goal 2, Action 11).

Goal 3: The District will increase parent engagement at District and sites.
* Appreciations: Home - school communication
* Concerns: Parent-School Engagement
Impact on Plan: Continue to support a Parent Liaison position. Restructure the Parent Liaison position, focusing on high needs sites with the largest unduplicated students and maximize our partnership with the Chula Vista Family Resource Centers to increase our overall presence and effectiveness. (Goal 3, Action 2)

Goal 4: The District will recruit and retain the highest caliber employees ("A" players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of Technology, Facilities, Pupil Services Health Services, as well as Recruitment of highly qualified teachers (HQT) including CLAD.
* Appreciations: Teachers and Staff, Leadership and Administration
* Concerns: Cost of living increases to retain great educators
Impact on Plan: Providing differential pay to expand the recruitment and retention of key classified and certificated (Goal 4, Actions 1,2,5)
Goal 5:
Students in all grades (with an emphasis on Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.
*Appreciations: Collaboration time for teachers
*Concerns: Heightened Emphasis on the amount of Assessments
Impact on Plan: Through the use of tutors, students in grades K-2 (Jump Start Program) and 3rd - 6th (Extended Day) will receive additional support in all content areas (Goal 5, Action 3). Teachers will continue to receive grade level collaboration throughout the District (Goal 2, Action 7).

Note Some of the items listed as appreciations are also listed as concerns since some participants appreciated the action/service and also had concerns since they may have wanted more of that particular action/service.
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

CVESD will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 5: Pupil Engagement (Engagement) |
| Priority 6: School Climate (Engagement) |
| Priority 7: Course Access (Conditions of Learning) |
| Priority 8: Other Pupil Outcomes (Pupil Outcomes) |

Local Priorities:

Identified Need:

Our analysis included an extensive review of the California dashboard as well as local measures. Our referral total data as of March 2018 (390) shows a slight decrease from our previous year (28 less than referrals less than March 2017). However when we look at our totals from March 2016 we have 66 more referrals. Our attendance rate also has not consistently increased as desired and we are currently trending flat or a bit lower than previous year (current as of P2 = 96.24%). We also continue to look at our suspension rates that this year increased minimally from .00482 to .00566.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attendance Rates</td>
<td>Baseline = 96.5 % for End of Year Attendance Rate</td>
<td>Increase Attendance Rate 0.5% from baseline of 96.5%</td>
<td>Increase Attendance Rate 0.5% from previous year.</td>
<td>Increase Attendance Rate 0.5% from previous year.</td>
</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>Baseline = 2.65 % for 2015-2016 End of Year</td>
<td>Decrease by .20 from Baseline</td>
<td>Decrease by .20 from previous year</td>
<td>Decrease by .20 from previous year</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------------------------</td>
</tr>
<tr>
<td>Data Correction: 5.7 for 2016-17 End of Year</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Suspension Rates</td>
<td>Baseline = TBD June 2017</td>
<td>Decrease by .0010 from Baseline</td>
<td>Decrease by .0010 from previous year</td>
<td>Decrease by .0010 from previous year</td>
</tr>
<tr>
<td>District wide Expulsion Rates - Maintain the expulsion rate at 0%</td>
<td>Current Baseline = 0%</td>
<td>Maintain at 0 %</td>
<td>Maintain at 0 %</td>
<td>Maintain at 0 %</td>
</tr>
<tr>
<td>Currently the District average of students that feel safe at school according</td>
<td>Baseline is 4.1 Average</td>
<td>Increase average of students that feel safe at schools by 0.2 from baseline.</td>
<td>Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.</td>
<td>Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.</td>
</tr>
<tr>
<td>to our Hanover survey is 4.10 for grades 3rd - 6th (out of a possible 5).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Broad Course of Study that includes all of the subject areas described in</td>
<td>Current Baseline for PE Schedules = 81%</td>
<td>Increase Access via PE Schedules = 100%</td>
<td>Maintain Access by all students for PE via Schedules = 100%</td>
<td>Maintain Access by all students for PE via Schedules = 100%</td>
</tr>
<tr>
<td>Section 51210 and Section 51220 for unduplicated students, as well as students</td>
<td>Current Baseline for VAPA Schedules = 100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>with exceptional needs: *PE Schedules *VAPA Schedules</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5th Grade Physical Fitness Test - Body Composition</td>
<td>Current Baseline 2016 - 2017 = 61.7 % in Healthy Fitness Zone for Body Composition (Preliminary). Official data will be released in October 2017. Baseline</td>
<td>Increase by 2% from baseline.</td>
<td>Increase by 2% from previous year.</td>
<td>Increase by 2% from previous year.</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>----------------------------------------------</td>
<td>----------------------------------------------</td>
<td>----------------------------------------------</td>
</tr>
<tr>
<td>Revised Metric for 18-19 &amp; 19-20: Measure student connectedness at school by utilizing Hanover Social Emotional Learning student survey for grades 3-6. (Emphasis will be on Social Support Section)</td>
<td>Baseline to be established July 2018</td>
<td>N/A</td>
<td>Increase by .2 from 2017-2018 baseline</td>
<td>Increase by .2 from previous year</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

[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:

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

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

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified.
*Provide GATE certification training for interested teachers.

2018-19 Actions/Services
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified.
*Provide GATE certification training for interested teachers.

2019-20 Actions/Services
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified.
*Provide GATE certification training for interested teachers.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
<td>5800: Professional/Consulting Services And Operating Expenditures</td>
</tr>
</tbody>
</table>

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)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

OR

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

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

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)
<table>
<thead>
<tr>
<th>English Learners Low Income</th>
<th>LEA-wide</th>
<th>All Schools Specific Grade Spans: Pre-K - 1st</th>
</tr>
</thead>
</table>

### Actions/Services

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

**Unchanged Action**

**2017-18 Actions/Services**

Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances:

* Continue to employ four part-time instructional assistants.

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

**Unchanged Action**

**2018-19 Actions/Services**

Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances:

* Continue to employ four part-time instructional assistants.

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

**Unchanged Action**

**2019-20 Actions/Services**

Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances:

* Continue to employ four part-time instructional assistants.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$58,824</td>
<td>$62,810</td>
<td>$63,856</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

### Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

**Actions/Services**

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

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action

**2017-18 Actions/Services**

Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth:
* Continue to employ four Social Workers.

**2018-19 Actions/Services**

Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth:
* Continue to employ four Social Workers.

**2019-20 Actions/Services**

Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth:
* Continue to employ four Social Workers.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$455,098</td>
<td>Supplemental</td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
</tbody>
</table>

**Action 4**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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

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

**Actions/Services**

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

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action

### 2017-18 Actions/Services

- Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists):
  - a) Maintain the increased SAS/HS hours at each school site.
  - b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist

### 2018-19 Actions/Services

- Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists):
  - a) Maintain the increased SAS/HS hours at each school site.
  - b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.

### 2019-20 Actions/Services

- Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists):
  - a) Maintain the increased SAS/HS hours at each school site.
  - b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$674,365</td>
<td>$670,030</td>
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<tr>
<td>Source</td>
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<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Amount</td>
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<td>$701,875</td>
<td>$729,037</td>
</tr>
<tr>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

**Action 5**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

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

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

- Unchanged Action

**2017-18 Actions/Services**

- a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy.  
  *Continue to employ PE Coordinator (.30)

**2018-19 Actions/Services**

- a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy.  
  *Continue to employ PE Coordinator (.50)

**2019-20 Actions/Services**

- a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy.  
  *Continue to employ PE Coordinator (.50)
b) Establish partnerships with universities and community-based organizations to provide additional services.

c) Oversee the 4th grade swimming program at all Title I schools.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$46,011</td>
<td>$80,168</td>
<td>$83,204</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>b)</td>
<td>b)</td>
<td>b)</td>
</tr>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>c)</td>
<td>c)</td>
<td>c)</td>
</tr>
</tbody>
</table>

### 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners
Foster Youth
Low Income

LEA-wide

All Schools

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services
Continue to Employ Instructional Assistant at Innovation Station.

2018-19 Actions/Services
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).

2019-20 Actions/Services
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).

Budgeted Expenditures
Year
2017-18
2018-19
2019-20
Amount
$9,111
$8,158
$9,023
Source
Supplemental
Supplemental
Supplemental
Budget Reference
2000-2999: Classified Personnel Salaries
2000-2999: Classified Personnel Salaries
2000-2999: Classified Personnel Salaries

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

- **Unchanged Action**

2017-18 Actions/Services

- Ensure class size remains below contractual maximums for grades K-6 in order to support social emotional needs of students to maximize learning.
- *Continue to employ additional teachers to reduce class size.

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

- **Unchanged Action**

2018-19 Actions/Services

- Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning.
- *Continue to employ additional teachers to reduce class size.

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

- **Unchanged Action**

2019-20 Actions/Services

- Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning.
- *Continue to employ additional teachers to reduce class size.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<td>$2,700,000</td>
<td>$2,700,000</td>
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<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

### Action 8

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

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

- [Add Students to be Served selection here]

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

- [Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- Unchanged Action

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

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

### 2017-18 Actions/Services
Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.

### 2018-19 Actions/Services
Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.

### 2019-20 Actions/Services
This action was dropped as part of the restructuring effort of the District resource teacher program/action and service to 18 FTE.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$100,993</td>
<td>$108,498</td>
<td>$0</td>
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<tr>
<td>Source</td>
<td>Concentration</td>
<td>Concentration</td>
<td>Other</td>
</tr>
</tbody>
</table>

### Action 9
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
[Add Students to be Served selection here]

### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]
OR

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

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

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>New Action</td>
<td>Modified Action</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Continue to employ a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.</td>
</tr>
</tbody>
</table>

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$164,861</td>
<td>$170,522</td>
<td>$164,861</td>
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<td>Source</td>
<td>Supplemental</td>
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<td>Supplemental</td>
</tr>
</tbody>
</table>

**Action 10**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

Foster Youth
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

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

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

New Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students.
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<td>$402,310</td>
<td>$402,310</td>
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<tr>
<td>Source</td>
<td></td>
<td>Supplemental &amp; Concentration</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td>Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reference</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 11**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

**Actions/Services**

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

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

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

- New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning.
*Employ additional teachers to reduce class size in grade 4-6.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
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<td></td>
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<td>Source</td>
<td></td>
<td></td>
<td>Supplemental</td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
</tbody>
</table>
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

Goal 2
The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology).

State and/or Local Priorities addressed by this goal:
State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Local Priorities:

Identified Need:
Our review included an extensive analysis of the California dashboard as well as local measures. This also included the use of classroom walkthroughs and observations focused on our instructional focus statement and our unduplicated pupils. We also utilized our ELPAC data that demonstrated 13% of our English learners towards reclassification. We also reviewed our school and district schedules to ensure access by our unduplicated pupils to our VAPA, PE, and the Innovation Station and Energy Station. The information included in the California Dashboard and in our local measures, in conjunction with classroom walkthroughs, helped identify our greatest needs and next steps.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline Information</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT</td>
<td>Baseline information = 65% of English Learners made progress towards English proficiency as measured by CELDT.</td>
<td>70% of English Learners will make progress towards English proficiency as measured by ELPAC.</td>
<td>5% growth over previous year on ELPAC for English learner students at ELPAC level 4.</td>
<td>ELPAC baseline plus 5% increase.</td>
</tr>
</tbody>
</table>
Metrics/Indicators

<table>
<thead>
<tr>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>(ELPAC beginning in 2017-2018)</td>
<td>ELPAC 4 students were 38%.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programs and services developed and provided to unduplicated pupils</td>
<td>100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.</td>
<td>Maintain at 100%</td>
<td>Maintain at 100%</td>
</tr>
<tr>
<td>Access to Community Partners</td>
<td>100% of 6th Grade students accessed the Innovation Station.</td>
<td>Maintain at 100%</td>
<td>Maintain at 100%</td>
</tr>
</tbody>
</table>

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 |
| All Schools |

**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))

| [Add Students to be Served selection here] |
| [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
### 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

---

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools
### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
Select from New, Modified, or Unchanged for 2018-19
Select from New, Modified, or Unchanged for 2019-20

<table>
<thead>
<tr>
<th>Modified Action</th>
<th>Unchanged Action</th>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

### 2017-18 Actions/Services
Provide Support for the Visual and Performing Arts in schools.

### 2018-19 Actions/Services
Provide Support for the Visual and Performing Arts in schools.

### 2019-20 Actions/Services
Provide Support for the Visual and Performing Arts in schools.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
</tr>
</tbody>
</table>

### Action 3
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools
Select from New, Modified, or Unchanged for 2017-18  
Unchanged Action

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

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
</table>
| Increase library support staffing ratios at sites:  
*Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school. | Increase library support staffing ratios at sites:  
*Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school. | Increase library support staffing ratios at sites:  
*Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school. |

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$348,202</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries</td>
</tr>
<tr>
<td>2018-19</td>
<td>$357,069</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries</td>
</tr>
</tbody>
</table>

**Action 4**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

**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)
<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Select from New, Modified, or Unchanged for 2017-18</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
</tr>
<tr>
<td>Select from New, Modified, or Unchanged for 2018-19</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
</tr>
<tr>
<td>Select from New, Modified, or Unchanged for 2019-20</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

**Actions/Services**

Increase the usage of technology in schools:

a) Continue to employ 6.0 FTEs
Technology Support staff to assist schools in hardware trouble shooting and software applications.

b) Refresh 1:1 Technology Initiative/one grade level at each school.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<td>$572,570</td>
<td>$590,603</td>
</tr>
<tr>
<td>Source</td>
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<tr>
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<td>$0</td>
<td>$64,434</td>
<td>$0</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>6000-6999: Capital Outlay b) Funding will be provided via Lottery Funds</td>
<td>6000-6999: Capital Outlay b) Additional amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds</td>
<td>6000-6999: Capital Outlay b) Amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds</td>
</tr>
</tbody>
</table>

**Action 5**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>LEA-wide</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>New Action</th>
</tr>
</thead>
</table>

2017-18 Actions/Services

Support project based learning and innovation at the Energy Station with emphasis on our unduplicated students. Maintain 1.0 FTE Innovation teacher. Highest unduplicated schools' 6th graders

2018-19 Actions/Services

2019-20 Actions/Services
(Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional experiences throughout the year to support the engineering design process and innovation.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
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</table>

### 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)

- 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

Unchanged Action

Provide technical assistance to stakeholders on technology resources:
*Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users.
*Provide video tutorials to support end users with highest need areas.
*Continue with District Shift Technology Committee to identify promising practices and technology resources.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
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<td>$0</td>
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<tr>
<td>Budget Reference</td>
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</table>

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Provide technical assistance to stakeholders on technology resources:
*Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users.
*Provide video tutorials to support end users with highest need areas.
*Continue with District Shift Technology Committee to identify promising practices and technology resources.
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- Unchanged Action

For 2018-19
- Unchanged Action

For 2019-20
- Unchanged Action

#### 2017-18 Actions/Services
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students:
*Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.

#### 2018-19 Actions/Services
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students:
*Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.

#### 2019-20 Actions/Services
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students:
*Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
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### Action 8
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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 |
| Foster Youth | LEA-wide | Specific Schools: Top ten highest unduplicated count sites |
| Low Income | LEA-wide | Specific Grade Spans: 5th grade |

Actions/Services

<table>
<thead>
<tr>
<th>Select from New, Modified, or Unchanged for 2017-18</th>
<th>Select from New, Modified, or Unchanged for 2018-19</th>
<th>Select from New, Modified, or Unchanged for 2019-20</th>
</tr>
</thead>
</table>

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support project based learning and innovation at the Elite Athlete Training Center with emphasis on our unduplicated students. Maintain .5 FTE Elite Athlete Training Center teacher. Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year focusing in on health and health related careers.

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Source</th>
<th>Budget Reference</th>
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</thead>
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<td>2018-19</td>
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<td>2019-20</td>
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</table>

**Action 9**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Support teachers with ongoing coaching and support by colleagues:

2018-19 Actions/Services

Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils:

2019-20 Actions/Services

Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils:
*Continue to employ 41 District Resource Teachers for all schools.

*Continue to employ 41 District Resource Teachers for all schools.

*Employ 18 District Resource Teachers to support schools through the cohort model.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>

### Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Schools: Top ten highest unduplicated count sites

**Actions/Services**

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

New Action
Support presentation literacy skills and virtual reality experiences with emphasis on our unduplicated students. (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%)

Maintain .5 FTE Coordinator of Instructional Technology and Media Services

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
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<td>Budget Reference</td>
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<td>1000-1999: Certificated Personnel Salaries</td>
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</tr>
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</table>

### Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

**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

<table>
<thead>
<tr>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
</table>

**Unchanged Action**

Support implementation of Visual and Performing Arts (VAPA) Strategic Plan:
*Continue to employ VAPA Coordinator to oversee VAPA programming across the District.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>

**Action 12**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support teachers with ongoing coaching and support by colleagues. Maintain .34 FTE Director of Instructional Services and Support. Highest unduplicated schools' teachers (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional coaching support throughout the year.</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
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<td>Source</td>
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</tr>
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</table>
**Action 13**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**OR**

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

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

**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 Action

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support project based learning and innovation at the Living Coast Discovery Center with emphasis on our unduplicated students. Maintain .25 FTE Living Coast Discovery Center teacher. Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year to support outdoor education.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 82 of 152
**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
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<td>Budget Reference</td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
</tbody>
</table>

**Action 14**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

**Actions/Services**

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

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action

**2017-18 Actions/Services**

Provide professional development on high impact strategies to support language development in literacy and mathematics:

**2018-19 Actions/Services**

Provide professional development on high impact strategies to support language development in literacy and mathematics:

**2019-20 Actions/Services**

Provide professional development on high impact strategies to support language development in literacy and mathematics:
* Provide professional development in various curricular areas based on teacher need.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
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<td>2019-20</td>
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<tr>
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<td></td>
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<td>Certificated salaries related to providing professional development throughout the district.</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
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<th>Source</th>
<th>Budget Reference</th>
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<tr>
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<td>Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students.</td>
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<table>
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<td>5800: Professional/Consulting Services And Operating Expenditures</td>
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<td></td>
<td></td>
<td></td>
<td>Targeted Leadership and Corwin Press Consulting Services</td>
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<td>$177,000</td>
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<td>5800: Professional/Consulting Services And Operating Expenditures</td>
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<td>5800: Professional/Consulting Services And Operating Expenditures</td>
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<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
<td>5000-5999: Services And Other Operating Expenditures Professional Development Districtwide Math Assessment</td>
</tr>
<tr>
<td>Amount</td>
<td>$50,846</td>
<td>$50,846</td>
<td>$50,846</td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
</tbody>
</table>
## 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)*

<table>
<thead>
<tr>
<th>Unchanged Goal</th>
</tr>
</thead>
</table>

### Goal 3

The District will increase parent engagement at District and School sites.

### State and/or Local Priorities addressed by this goal:

**State Priorities:**  
Priority 3: Parental Involvement (Engagement)

**Local Priorities:**

### Identified Need:

The data from the following sources were used to identify these needs:

*Qualitative data collected from parent groups including DAC/DELAC and School Site Councils, Superintendent Parent Advisory Committee, and PTA leadership groups. We also reviewed sign-in sheets from district events (trainings, special events, presentations). A thorough review of our Thoughtexchange results also provided us the top concerns by our parent community (Safety and Supervision, Student Emotional and Mental Health, Student Behavior and Discipline, Class Size, Funding and Budget). These top concerns helped us prioritize resources within and outside our LCAP. You will see a response to some of these concerns through the hire of our Director of Multi-Tiered Systems of Support in Goal 1, Action 9. We also reviewed the parent feedback via our yearly Hanover survey.*

### Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seek Parent input in making decisions at District and school site level through the use Thoughtexchange Survey.</td>
<td>Baseline = 2,693 Parent participation for 2016-2017 Thoughtexchange Survey.</td>
<td>Increase parent participation on Thoughtexchange by 10% each year.</td>
<td>Increase parent participation on Thoughtexchange by 10% each year.</td>
<td>Increase parent participation on Thoughtexchange by 10% each year.</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.</td>
<td>100% of district and school governance committees are compliant.</td>
<td>Increase percentage of parent attendance to parent meetings/events (beyond compliance) annually by 5% as measured by sign in sheets collected.</td>
<td>Adjusted measurable outcome beginning in 18-19: Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.</td>
<td>Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.</td>
</tr>
<tr>
<td>Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through multiple means of communication (e.g: websites, social media, automated calls, text messages, flyers)</td>
<td>Baseline Date will become available June 2017.</td>
<td>From baseline increase by 10% each year.</td>
<td>From revised baseline to be created in July 2018: Increase by 10%.</td>
<td>Increase by 10% each year.</td>
</tr>
</tbody>
</table>

**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)

- Specific Student Groups: English Learners

**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:

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

| 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

- **Unchanged Action**

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

- **Unchanged Action**

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

- **Unchanged Action**

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.</td>
<td>Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.</td>
<td>Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>District staff will continue to provide parent training and leadership opportunities.</td>
<td>District staff will continue to provide parent training and leadership opportunities.</td>
<td>District staff will continue to provide parent training and leadership opportunities.</td>
</tr>
<tr>
<td>Amount</td>
<td>$2,116</td>
<td>$2,983</td>
<td>$2,182</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures Parent Participation</td>
<td>5000-5999: Services And Other Operating Expenditures Parent Participation</td>
<td>5000-5999: Services And Other Operating Expenditures Parent Academy Parent Participation</td>
</tr>
</tbody>
</table>

### 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

### Actions/Services

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

- Unchanged Action

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

- Modified Action

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

- Unchanged Action

### 2017-18 Actions/Services

Employ Parent Community Liaison (0.6) to support to families and students.

### 2018-19 Actions/Services

Employ Parent Community Liaison (1.0 FTE) to support to families and students.

### 2019-20 Actions/Services

Continue to employ Parent Community Liaison (1.0) to support to families and students.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-19</td>
<td>$49,806</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries</td>
</tr>
<tr>
<td>2019-20</td>
<td>$51,121</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries</td>
</tr>
</tbody>
</table>

**Action 3**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

**Actions/Services**

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

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action

2017-18 Actions/Services

- Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.

2018-19 Actions/Services

- Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.

2019-20 Actions/Services

- Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.
School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.

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### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$87,259</td>
<td>$78,672</td>
<td>$114,852</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

### 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)

- 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

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

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

#### 2017-18 Actions/Services

Provide literacy training for parents of struggling readers.
- a) Use District staff to provide training as needed.
- b) Provide training to parents on Achieve3000®.

*District staff will continue to provide parent training and leadership opportunities.

#### 2018-19 Actions/Services

Provide literacy training for parents of struggling readers.
- a) Use District staff to provide training as needed.
- b) Provide training to parents on Achieve3000®.

*District staff will continue to provide parent training and leadership opportunities.

#### 2019-20 Actions/Services

Provide literacy training for parents of struggling readers.
- a) Use District staff to provide training as needed.
- b) Provide training to parents on Achieve3000®.

*District staff will continue to provide parent training and leadership opportunities.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Action 5

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

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

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

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

2017-18 Actions/Services

Build stronger connection between families and FRCs.
*Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

2018-19 Actions/Services

Build stronger connection between families and FRCs.
*Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

2019-20 Actions/Services

Build stronger connection between families and FRCs.
*Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$73,096</td>
<td>$81,892</td>
<td>$98,256</td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Amount</td>
<td>$69,044</td>
<td>$65,108</td>
<td>$43,065</td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures South Bay Community Services</td>
<td>5000-5999: Services And Other Operating Expenditures South Bay Community Services</td>
<td>5000-5999: Services And Other Operating Expenditures South Bay Community Services: FRCs</td>
</tr>
</tbody>
</table>

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
<table>
<thead>
<tr>
<th><strong>Students to be Served:</strong></th>
<th><strong>Location(s):</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

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

- [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
  - Unchanged Action

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

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

**2017-18 Actions/Services**

- Support parent leadership development. *Utilize District staff.

**2018-19 Actions/Services**

- Support parent leadership development. *Utilize District staff.

**2019-20 Actions/Services**

- Support parent leadership development. *Utilize District staff.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$35,930</td>
<td>$37,151</td>
<td>$39,755</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Title I</td>
<td>Title I</td>
<td>Title I</td>
</tr>
</tbody>
</table>

**Action 7**

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

<table>
<thead>
<tr>
<th><strong>Students to be Served:</strong></th>
<th><strong>Location(s):</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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

**Actions/Services**

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

Unchanged Action

**2017-18 Actions/Services**

Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions.

a) Four Instructional Assistants.
b) One part time (40%) School Readiness Coordinator.

**2018-19 Actions/Services**

Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions.

a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors
b) One part time (40% LCAP funded) School Readiness Coordinator.
c) Mileage

**2019-20 Actions/Services**

Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions.

a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors
b) One part time (40% LCAP funded) School Readiness Coordinator.
c) Mileage

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Action/Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td></td>
<td>$172,257</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries a)</td>
</tr>
<tr>
<td>2018-19</td>
<td></td>
<td>$178,163</td>
<td>Supplemental</td>
<td>2000-2999: Classified Personnel Salaries a)</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>------------</td>
<td>-------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$57,918</td>
<td>Supplemental</td>
<td>1000-1999: Certificated Personnel Salaries b)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$60,700</td>
<td>Supplemental</td>
<td>1000-1999: Certificated Personnel Salaries b)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$2,700</td>
<td>Supplemental</td>
<td>5000-5999: Services And Other Operating Expenditures c)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$2,700</td>
<td>Supplemental</td>
<td>5000-5999: Services And Other Operating Expenditures c)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 4

The District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of:
1) Technology
2) Facilities
3) Pupil Services
4) Health Services
5) Recruitment of highly qualified teachers (HQT) including CLAD.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 1: Basic (Conditions of Learning) |
| Local Priorities: |

Identified Need:

The human Resources team continuously identifies the positions that are difficult to staff due to lack of availability of teachers in specific areas. Key areas identified have included Special Education teachers and support staff.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree to which teachers are appropriately assigned and credentialed in subject areas.</td>
<td>Current Baseline = 100%</td>
<td>Maintain at 100%</td>
<td>Maintain at 100%</td>
</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th>School Facilities maintained in good repair</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of school sites have good&quot; or &quot;exemplary&quot; on Facilities evaluation.</td>
<td>Maintain 100% of school sites have good&quot; or &quot;exemplary&quot; on Facilities evaluation.</td>
<td>Maintain 100% of school sites have good&quot; or &quot;exemplary&quot; on Facilities evaluation.</td>
<td>Maintain 100% of school sites have good&quot; or &quot;exemplary&quot; on Facilities evaluation.</td>
<td></td>
</tr>
</tbody>
</table>

### 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>LEA-wide</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

**2017-18 Actions/Services**

Increase Speech, Language, and Pathology (SLP) and RSP positions.

**2018-19 Actions/Services**

Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access

**2019-20 Actions/Services**

Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access
a) Continue to provide pay differential for SLPs (increase on the initial step placement on the salary schedule)
b) Employ additional SLPs and RSP teachers.

for unduplicated students who are also identified as students with disabilities. This will include:

a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule)
b) Employ additional SLPs and RSP teachers.

for unduplicated students who are also identified as students with disabilities. This will include:

a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule)
b) Employ additional SLPs and RSP teachers.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
</tbody>
</table>

**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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

**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)
<table>
<thead>
<tr>
<th>English Learners</th>
<th>LEA-wide</th>
<th>All Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Actions/Services

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

**Unchanged Action**

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

**Unchanged Action**

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

**Unchanged Action**

### 2017-18 Actions/Services

Attract and Retain quality special education teacher candidates:

*Provide pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.*

### 2018-19 Actions/Services

Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include:

*Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.*

### 2019-20 Actions/Services

Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include:

*Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.*

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$143,198</td>
<td>$315,547</td>
<td>$357,427</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

### Actions/Services

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

- **Unchanged Action**

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

- **Unchanged Action**

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

- **Unchanged Action**

#### 2017-18 Actions/Services

- Improve support to school nurses: *Continue to employ District Resource Nurse (.90)

#### 2018-19 Actions/Services

- Improve support to school nurses: *Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)

#### 2019-20 Actions/Services

- Improve support to school nurses: *Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$89,565</td>
<td>$98,679</td>
<td>$105,405</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>

### 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)

- All

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

- All Schools

**OR**

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

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

- [Add Students to be Served selection here]

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

- [Add Scope of Services selection here]

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

- [Add Location(s) selection here]

### Actions/Services

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

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

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

### District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$348,384</td>
<td>$223,641</td>
<td>$222,049</td>
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<tr>
<td>Source</td>
<td>Title II</td>
<td>Title II</td>
<td>Title II</td>
</tr>
</tbody>
</table>

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| Add Students to be Served selection here |

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

| Add Location(s) selection here |

**OR**

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

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

### Actions/Services

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

- New Action

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

- Unchanged Action

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

- Unchanged Action

### 2017-18 Actions/Services

Attract and Retain student attendants:
*Provide pay differential for student attendants that will increase pay by a range of 2.

### 2018-19 Actions/Services

Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities:
*Provide pay differential for student attendants that will increase pay by a range of 2.

### 2019-20 Actions/Services

Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities:
*Provide pay differential for student attendants that will increase pay by a range of 2.

Student attendants work one on one with unduplicated students with the most significant physical, social, and emotional needs in our schools.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$339,837</td>
<td>$489,236</td>
<td>$562,309</td>
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<tr>
<td>Source</td>
<td>Supplemental</td>
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<td>Supplemental</td>
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</tbody>
</table>

**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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

- Unchanged Action

2017-18 Actions/Services

Maintain the coordination of services for English Learners, Foster Youth, and Low Income pupils who are also identified as students with disabilities to ensure consistent academic progress, as well as

2018-19 Actions/Services

This position will continue to exist for 18-19 but will no longer be LCAP funded.

2019-20 Actions/Services

This position will continue to exist for 19-20 but will no longer be LCAP funded.
engagement of parents/guardians in the educational process.

Support special education (SPED) teachers:
*Continue to employ 1.0 FTE Special Education Coordinator.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$162,973</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1000-1999: Certificated Personnel Salaries</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 5
Students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
<tr>
<td>Local Priorities:</td>
<td></td>
</tr>
</tbody>
</table>

Identified Need:
Our analysis included an extensive review of the California dashboard as well as our local measures. The results of the California School Dashboard for English Language Arts indicate that Foster Youth are in the orange category. For mathematics, English Learners, Foster Youth, and Socioeconomically Disadvantaged student groups are in the orange category. Additionally, the chronic absenteeism indicator shows that Homeless students are in the red category while American Indian, Foster Youth, Students with Disabilities, and Pacific Islanders are in the orange category. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category while Foster Youth and Students with Disabilities are in the orange category. The information included in the California Dashboard, along with classroom walkthroughs, helped identify our greatest needs and next steps.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of English Learners who made annual progress towards Baseline information = 65% of English Learners made progress toward</td>
<td>70% of English Learners will make progress towards English</td>
<td>5% growth over previous year on Achieve 3000 for English learners (% of ELPAC baseline plus 5% increase.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>English Proficiency as measured by CELDT.</td>
<td>English proficiency as measured by CELDT</td>
<td>proficiency as measured by ELPAC.</td>
<td>students at college and career readiness level’s)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>In lieu of the CELDT/ELPAC assessment, Achieve3000 Reading lexile was utilized during this transition year.</td>
<td>ELPAC baseline will be established during this year using 2017-2018 data.</td>
<td></td>
</tr>
<tr>
<td>English Learner Reclassification Rate</td>
<td>Baseline = 23% of students reclassified for the 16-17 school year as of February 2017. Additional students are scheduled to be reclassified in May 2017. Baseline will be adjusted as needed.</td>
<td>10% growth over baseline</td>
<td>10% growth over previous year</td>
<td>10% growth over previous year</td>
</tr>
<tr>
<td>Implementation of state board adopted academic content and performance standards for all students including English Learners in English Language Arts and Mathematics: *Percentage of all students in grades 3-6 who will meet or exceed proficiency in the SBAC in ELA.</td>
<td>Baseline = 62% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA. Baseline = 49% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math.</td>
<td>5% growth from the baseline for both ELA and Math</td>
<td>5% growth from the baseline for both ELA and Math</td>
<td>5% growth from the baseline for both ELA and Math</td>
</tr>
<tr>
<td>Pupils in the school district have sufficient access to the standards-</td>
<td>Baseline = 100% Compliance</td>
<td>Maintain 100% Compliance</td>
<td>Maintain 100% Compliance</td>
<td>Maintain 100% Compliance</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>aligned instructional materials. (Utilize Quarterly Williams Reports)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of all students in grades K-1 who will meet or exceed proficiency on the District Local Measures assessment in reading.</td>
<td>Baseline = 72% of all students in grades K-1 met or exceeded proficiency on the District Local Measures assessment in reading.</td>
<td>5% growth from the baseline</td>
<td>3% growth from the previous year</td>
<td>3% growth from the previous year</td>
</tr>
<tr>
<td>Percentage of all students in grades 2-6 who will score College and Career Ready on the District LM assessment in Reading.</td>
<td>Baseline = 42% of all students in grades 2-6 scored College and Career Ready on the District LM assessment in Reading.</td>
<td>5% growth from the baseline</td>
<td>5% growth from the previous year</td>
<td>5% growth from the previous year</td>
</tr>
<tr>
<td>Percentage of all students in grades K-2 who will meet or exceed proficiency on the District LM assessment in Mathematics.</td>
<td>Baseline = 79% of all students in grades K-2 met or exceed proficiency on the District LM assessment in Mathematics.</td>
<td>3% growth from the baseline</td>
<td>3% growth from the previous year</td>
<td>3% growth from the previous year</td>
</tr>
<tr>
<td>Percentage of all 3rd graders who will meet or exceed proficiency on the SBAC.</td>
<td>Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC.</td>
<td>5% growth from the baseline</td>
<td>5% growth from the previous year</td>
<td>5% growth from the previous year</td>
</tr>
<tr>
<td>Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading.</td>
<td>Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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:

<table>
<thead>
<tr>
<th>Studies to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td></td>
</tr>
<tr>
<td>Specific Student Groups: English Learners</td>
<td></td>
</tr>
</tbody>
</table>

**OR**

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

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

**Actions/Services**

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

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

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

#### 2017-18 Actions/Services

Provide rigorous/balanced literacy program in ELA/ELD for all students:

#### 2018-19 Actions/Services

Provide rigorous/balanced literacy program in ELA/ELD for all students:

#### 2019-20 Actions/Services

Provide rigorous/balanced literacy program in ELA/ELD for all students:
a.) Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students.
b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.</td>
<td>Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.</td>
<td>Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
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</thead>
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<td>Amount</td>
<td>$1,719,365</td>
<td>$1,435,113</td>
<td>$656,817</td>
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<tr>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Action 3**

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

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

- All
- Specific Student Groups: Foster Youth

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provider</td>
<td>Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.</td>
<td>Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.</td>
<td>Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
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<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
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<td></td>
<td></td>
<td>Supplemental Education Services</td>
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<td>2018-19</td>
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<td>Supplemental Education Services</td>
</tr>
<tr>
<td>2019-20</td>
<td>$572,922</td>
<td>Title I</td>
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</tr>
<tr>
<td></td>
<td></td>
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<td>Supplemental Education Services</td>
</tr>
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</table>

### Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
### English Learners
- Foster Youth
- Low Income

### LEA-wide
- All Schools

### Actions/Services

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unchanged Action</strong></td>
<td>Provide rigorous/balanced literacy program in ELA/ELD for all students: <em>Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)</em></td>
<td>Provide rigorous/balanced literacy program in ELA/ELD for all students: <em>Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)</em></td>
<td>Provide rigorous/balanced literacy program in ELA/ELD for all students: <em>Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)</em></td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
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<td><strong>Source</strong></td>
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<td><strong>Budget Reference</strong></td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
</tbody>
</table>

### Action 5

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

#### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
- [Add Students to be Served selection here]

#### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18
- Unchanged Action

### 2017-18 Actions/Services
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:
*Hire teachers to serve as Extended Day and Jump Start tutors.

### 2018-19 Actions/Services
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:
*Hire teachers to serve as Extended Day and Jump Start tutors.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
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<td>$150,000</td>
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<tr>
<td>Source</td>
<td>Concentration</td>
<td>Concentration</td>
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</tbody>
</table>

### 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)

### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
### Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

### Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
- Specific Schools: Lauderbach, Vista Square, Rice, and Harborside

### 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 Action

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services
Provide Associate Principals (AP) to 4 school sites with the highest student count and highest percentage of unduplicated students. District will hire APs for Lauderbach (1.0 FTE, 96.74% unduplicated), Vista Square (.5 FTE, 95.23% unduplicated), Harborside (1.0 FTE, 95.21% unduplicated), and Rice (1.0 FTE, 93.07% unduplicated) to intensify efforts for Foster Youth, Low Income, English Learners, and Homeless students with additional academic and social-emotional support.

### Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
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<td>Budget Reference</td>
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<td>Other</td>
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</tr>
</tbody>
</table>

**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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

| English Learners | Foster Youth | Low Income |

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

| Limited to Unduplicated Student Group(s) |

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

| All Schools |

**Actions/Services**

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

| New Action |

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

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

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

District will hire an assistant superintendent to intensify efforts for
English Learners, Foster Youth, and Low Income students with additional academic and social - emotional support to eradicate the ELA and Math achievement gaps at an increased pace.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
</tbody>
</table>

**Action 8**

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

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

Specific Student Groups: Foster

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services
FY - provide specialized training-trauma training- professional development at all levels-increased awareness across all schools. Full staff development on trauma informed care/instruction, policy and procedures for District staff, office staff, teachers. Implement and monitor an FY individual success plan (FYISP) for all FY students where a plan is put together by the school to welcome the student, tour, meet and greet, actions steps for academic success-keep record of what is working and what is not working, provide wraparound services for child, and assign a school site educational champion to monitor the student's progress. Immediate access to tutorial; enrichment before-and after school care; and technology. Mental health support on site. Active recruitment for foster parents at school sites for involvement in PTA/PTC.

Transportation is provided and/or coordinated to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
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<td>a) District staff will provide specialized trauma training.</td>
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<td>5000-5999: Services And Other Operating Expenditures b) Transportation for Homeless and Foster Youth</td>
<td>5000-5999: Services And Other Operating Expenditures b) Transportation for Homeless and Foster Youth</td>
</tr>
</tbody>
</table>

**Action 9**

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)

Specific Student Groups: Students not meeting benchmarks

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

Provide innovative support to Specialized Education Services (SES), low income,

2018-19 Actions/Services

Provide innovative support to Specialized Education Services (SES), low income,

2019-20 Actions/Services

Provide innovative support to Specialized Education Services (SES), low income,
underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
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<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
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<tr>
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</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

<table>
<thead>
<tr>
<th>LCAP Year: 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Supplemental and Concentration Grant Funds</td>
</tr>
<tr>
<td>$26,664,777</td>
</tr>
</tbody>
</table>

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).

As a result of CVESD’s 59.6 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2019-20 school year. The total allocation of supplemental and concentration grant funds for the 2019-20 school year is $26,664,777. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. New services for the 2019 - 2020 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

*Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students.

*Reemploy 18 District Cohort Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal 2 Action 9)

*Re-employ a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially for our students of poverty and foster youth. (Goal 1 Action 9)

*Re-employ an Innovation teacher. CVESD’s highest unduplicated schools' 6th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square -
95.23%) will have additional experiences throughout the year to support the engineering design process and innovation. (Goal 2 Action 5)

*Re-employ the Living Coast Discovery Center teacher to support CVESD's highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with guaranteed outdoor education experiences throughout the year. (Goal 2 Action 13)

*Re-employ the Elite Athlete Training Center teacher who will support CVESD's highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with guaranteed experiences at the EATC that focus on health, wellness and health related careers. (Goal 2 Action 8)

*Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning by employing additional teachers to reduce class size in grade 4-6. (Goal 1 Action 11)

*Re-employ the Coordinator of Instructional Technology and Media Services to support CVESD's highest unduplicated schools' students (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with virtual reality experiences and presentation literacy skills (TEDx clubs). (Goal 2 Action 10)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 14.54% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

*Reemploy 18 District Cohort Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 9)
*Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
*Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 5)
*Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
*Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)

LCAP Year: **2018-19**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,539,439</td>
<td>13.77%</td>
</tr>
</tbody>
</table>

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).

As a result of CVESD's 58.9 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2018-19 school year. The total allocation of supplemental and concentration grant funds for the 2018-18 school year is $24,539,439. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services to include the following.

The demographics and enrollment within our district has continued to demonstrate an increased need to support the academic, social, emotional, and physical health of our students. Our district has made a concerted effort to analyze the unique needs of our unduplicated pupils and is increasing and improving services for our most vulnerable populations of unduplicated pupils including those with special needs, those who have heightened health needs, and those who have experienced various forms of trauma. As a result of our analysis of student needs, our district is investing in specific services to ensure the academic progress of our students.
while ensuring physical, social and emotional wellness. The following actions and services have been identified to support this vision for our students.

- Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal 2 Action 7)
- Continue the increased hours allocation for School Attendance/Health Secretaries(SAS/HS) which allows for increased accessibility to services that support student wellness and school attendance, especially for low income, foster and homeless youth. (Goal 1 Action 4)
- Continue the increase School Psychologist ratio by 3.5 FTE (this includes half day assignment to oversee PIP program) and hire 2.0 more FTE of School Psychologists to support the needs of unduplicated students with disabilities. (Goal 1 Action 4)
- Employ a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially for our students of poverty and foster youth. (Goal 1 Action 9)
- Reemploy Resource Nurse to support all nurses Districtwide, especially our nurses that work at school sites where students are less likely to be able to access ongoing healthcare. (Goal 4 Action 3)
- Recruit more Speech, Language, and Pathology (SLP) Specialists by providing pay differential to include those who can give special education services to English Learners. (Goal 4 Action 1)
- Increase the number of SLP and Resource Specialist (RSP) teachers who will provide services to students who have been identified as English Learners, Foster Youth and Low Income. (Goal 4 Action 1)
- Reemploy four Social Workers to support our foster youth students with their academic and social-emotional needs. (Goal 1 Action 3)
- In order to recruit more Special Education Teachers that have had experience servicing the needs of English learners, low-income, and foster youth to work in CVESD, we will continue with the increase of years of service credit on the salary schedule from 5 years to 20 years. (Goal 4 Action 2)
- Reemploy a District Resource Teacher to specialize in supporting teachers to improve the development of social-emotional wellness in the primary grades as well as strategies to enhance learning for students with disabilities. (Goal 1 Action 8)
- Attract and Retain student attendants with skill sets to support the needs of unduplicated students who have disabilities by providing a pay differential. (Goal 4 Action 5)

In alignment with the desire to provide for increased opportunities for best first teaching, remediation and acceleration for unduplicated pupils, our district is supporting the decreasing of class sizes, enhanced access to technology, additional staff, resources and/or training for differentiated instruction, remediation and acceleration to ensure that all unduplicated pupils have access to the most rigorous and academically challenging course of study.

- Reemploy six Technology Integration Specialists for support to schools on computer hardware/software to ensure our unduplicated students have access to instructional technology accelerators to support their learning and language goals. (Goal 2 Action 4)
- Ensure class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness of students through a lens of cultural awareness. (Goal 1 Action 7)
Hire intervention tutors for extended day and jump start reading to ensure access for all Foster Youth children. (Goal 5 Action 5)

Support teachers in acquiring GATE certification to support differentiation techniques with our English learners and low-income students that are GATE identified. (Goal 1 Action 1)

Reemploy four Instructional Assistants and .4 FTE of Coordinator to implement the School Readiness Program. In addition, add 6 noon-duty supervisors to support this action(Goal 3 Action 7)

Continue the increase of hours allocation for Library Clerks/Library Media Technicians from 10 hours to 15 or 17.5 hours depending on size of school to expand access to literature for our unduplicated students. (Goal 1 Action 3)

Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth. (Goal 5 Action 2)

LCFF School Site Allocations to enhance learning with professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth (Goal 5 Action 2)

As a district our goal is to ensure that all unduplicated pupils have access to enhanced learning opportunities in the arts as well as access to high quality physical education programs. Research demonstrates that the proportion of unduplicated pupils statewide that experience obesity if disproportionally higher than their peers. As a result, our district is investing additional resources to provide rigorous physical education instruction as well as additional staffing to support the integration of Visual and Performing Arts.

- Reemploy Visual and Performing Arts (VAPA) Coordinator to coordinate professional development, partnerships with community arts organizations, and assist classroom teachers in the integration of VAPA skills in daily instruction. (Goal 2 Action 6, Goal 2 Action 8)
- Reemploy a PE Coordinator to support PE and implementation of District Wellness Policy. (Goal 1 Action 5)
- Purchase VAPA curriculum, materials and support. (Goal 2 Action 2)
- Purchase technology devices for 1:1 initiative in one grade per school. (Goal 2 Action 4)
- Support school-based teacher collaboration (with an emphasis on our unduplicated students) by hiring VAPA teachers to provide arts instruction during this time (Goal 2 Action 6)
- Reemploy Instructional Assistant at Innovation Station (Goal 1 Action 6)

Our district believes in empowering and engaging all stakeholders in the learning environment especially those parents of unduplicated pupils. Through additional supports, our team is intentionally reaching out to engage parents of unduplicated students to empower them in taking ownership over their child’s education through the following actions and services:

- Reemploy four Instructional Assistants to support children and family through the Parent Intervention Program (PIP). (Goal 1 Action 2)
- Reemploy 1.0 FTE Communications Supervisor to support the engagement of our English learner parents. (Goal 3 Action 3)
- Employ 1.0 FTE Parent Community Liaison that will help expand the parent to school connection and engagement with an emphasis in our schools that have a high percentage of English learners and/or students living in poverty. (Goal 3 Action 2)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our
demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.77% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys, etc.

1) Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 7)
2) Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
3) Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 3 and 5)
4) Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
5) Reemploy four Instructional Assisstant and .4 FTE of a coordinator to provide School Readiness Program. In addition, 6 noon duty supervisors will be employed (Goal 3 Action 3)
7) Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)

LCAP Year: 2017-18

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$23,216,199</td>
<td>13.73%</td>
</tr>
</tbody>
</table>

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).

As a result of CVESD's 59% unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2017-18 school year. The total allocation of supplemental and concentration grant funds for the 2017-18 school year is $23,216,199. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services to include the following.

The demographics and enrollment within our district has continued to demonstrate an increased need to support the academic, social, emotional, and physical health of our students. Our district has made a concerted effort to analyze the unique needs of our unduplicated pupils and is increasing and improving services for our most vulnerable populations of unduplicated pupils including those with special needs, those who have heightened health needs, and those who have experienced various forms of trauma. As a result of our analysis of student needs, our district is investing in specific services to ensure the academic progress of our students while ensuring physical, social and emotional wellness. The following actions and services have been identified to support this vision for our students.

- Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal 2 Action 7)
- Continue the increased hours allocation for School Attendance/Health Secretaries(SAS/HS) which allows for increased accessibility to services that support student wellness and school attendance, especially for low Income, foster and homeless youth. (Goal 1 Action 4)
- Continue the increase School Psychologist ratio by 3.5 FTE (this includes half day assignment to oversee PIP program) and hire 2.0 more FTE of School Psychologists (Goal 1 Action 4)
- Reemploy Special Education Coordinator thus allowing each Coordinator to support 11 schools, which will include a significant number of unduplicated students. (Goal 4 Action 6)
- Reemploy Resource Nurse to support all nurses Districtwide. (Goal 4 Action 3)
- Recruit more Speech, Language, and Pathology (SLP) Specialists by providing pay differential to include those who can give special education services to English Learners. (Goal 4 Action 1)
- Increase the number of SLP and Resource Specialist (RSP) teachers who will provide services to students who have been identified as English Learners, Foster Youth and Low Income. (Goal 4 Action 1)
- Reemploy four Social Workers. (Goal 1 Action 3)
- In order to recruit more Special Education Teachers to work in CVESD, we will increase the years of service credit on the salary schedule from 5 years to 20 years. (Goal 4 Action 2)
- Hire a District Resource Teacher to specialize in supporting teachers to improve the development of social-emotional wellness in the primary grades as well as strategies to enhance learning for students with disabilities. (Goal 1 Action 8)
• Attract and Retain student attendants (Goal 4 Action 5)

In alignment with the desire to provide for increased opportunities for best first teaching, remediation and acceleration for unduplicated pupils, our district is supporting the decreasing of class sizes, enhanced access to technology, additional staff, resources and/or training for differentiated instruction, remediation and acceleration to ensure that all unduplicated pupils have access to the most rigorous and academically challenging course of study.

• Reemploy six Technology Integration Specialists for support to schools on computer hardware/software. (Goal 2 Action 4)
• Ensure class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness of students through a a lens of cultural awareness. (Goal 1 Action 7)
• Hire intervention tutors for extended day and jump start reading to ensure access for all Foster Youth children. (Goal 5 Action 5)
• Support teachers in acquiring GATE certification. (Goal 1 Action 1)
• Reemploy four Instructional Assistants and .4 FTE of Coordinator to implement the School Readiness Program. (Goal 3 Action 7)
• Continue the increase of hours allocation for Library Clerks/Library Media Technicians from 10 hours to 15 or 17.5 hours depending on size of school. (Goal 1 Action 3)
• Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth. (Goal 5 Action 2)
• LCFF School Site Allocations to enhance learning with professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth (Goal 5 Action 2)

As a district our goal is to ensure that all unduplicated pupils have access to enhanced learning opportunities in the arts as well as access to high quality physical education programs. Research demonstrates that the proportion of unduplicated pupils statewide that experience obesity if disproportionately higher than their peers. As a result, our district is investing additional resources to provide rigorous physical education instruction as well as additional staffing to support the integration of Visual and Performing Arts.

• Reemploy Visual and Performing Arts (VAPA) Coordinator to coordinate professional development, partnerships with community arts organizations, and assist classroom teachers in the integration of VAPA skills in daily instruction. (Goal 2 Action 6, Goal 2 Action 8)
• Reemploy a PE Coordinator to support PE and implementation of District Wellness Policy. (Goal 1 Action 5)
• Purchase VAPA curriculum, materials and support. (Goal 2 Action 2)
• Purchase technology devices for 1:1 initiative in one grade per school. (Goal 2 Action 4)
• Support school-based teacher collaboration (with an emphasis on our unduplicated students) by hiring VAPA teachers to provide arts instruction during this time (Goal 2 Action 6)
• Employ Instructional Assistant at Innovation Station (Goal 1 Action 6)

Our district believes in empowering and engaging all stakeholders in the learning environment especially those parents of unduplicated pupils. Through additional supports, our team is intentionally reaching out to engage parents of unduplicated students to empower them in taking ownership over their child’s education through the following actions and services:
- Reemploy four Instructional Assistants to support children and family through the Parent Intervention Program (PIP). (Goal 1 Action 2)
- Reemploy 1.0 FTE Communications Supervisor. (Goal 3 Action 3)
- Employ Parent Community Liaison (Goal 3 Action 2)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.73% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys, etc.

1) Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 7)
2) Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
3) Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 5)
4) Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
5) Reemploy four Instructional Assistants and .4 FTE of a coordinator to provide School Readiness Program. (Goal 3 Action 3)
7) Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)
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.
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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.
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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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. A 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
      (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
      (B) The total number of students in the cohort.
      (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
      (A) The number of students who either graduated as grade 11 students or who earned any of the following:
         (i) a regular high school diploma
         (ii) a High School Equivalency Certificate
         (iii) an adult education diploma
         (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
      (B) The number of students in the DASS graduation cohort.
      (C) Divide (1) by (2).

(d) “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).

(e) “Expulsion rate” shall be calculated as follows:
   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
(3) Divide (1) by (2).

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

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in EC Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to EC sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in EC Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, January 2019
## LCAP Expenditure Summary

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