LCFF Budget Overview for Parents

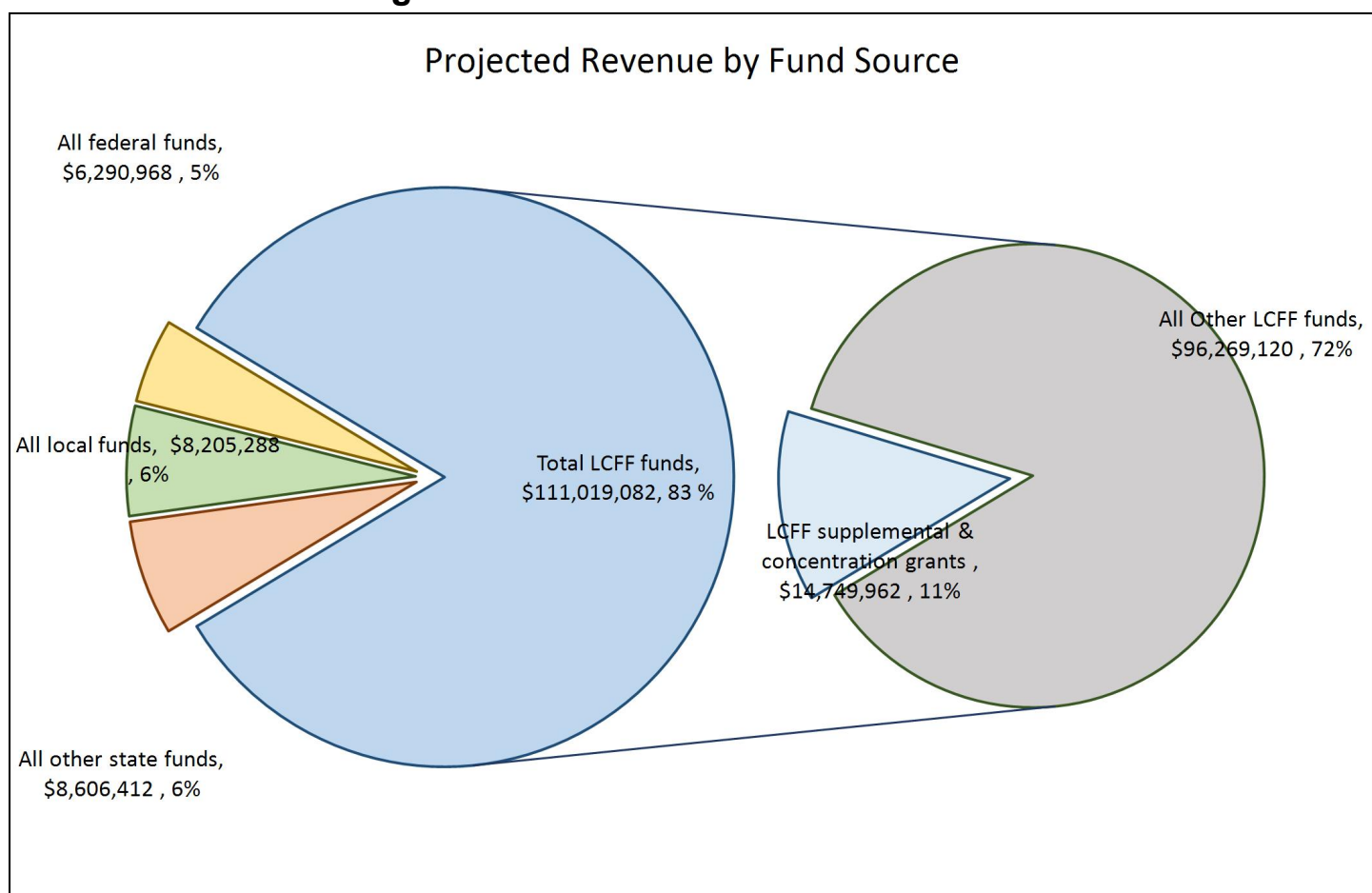Local Educational Agency (LEA) Name: La Mesa-Spring Valley School District

CDS Code: 37 68197 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Guido Magliato, Assistant Superintendent

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

Projected Revenue by Fund Source

All federal funds, $6,290,968 , 5%

All local funds, $8,205,288 , 6%

All other state funds, $8,606,412 , 6%

Total LCFF funds, $111,019,082, 83 %

LCFF supplemental & concentration grants , $14,749,962 , 11%
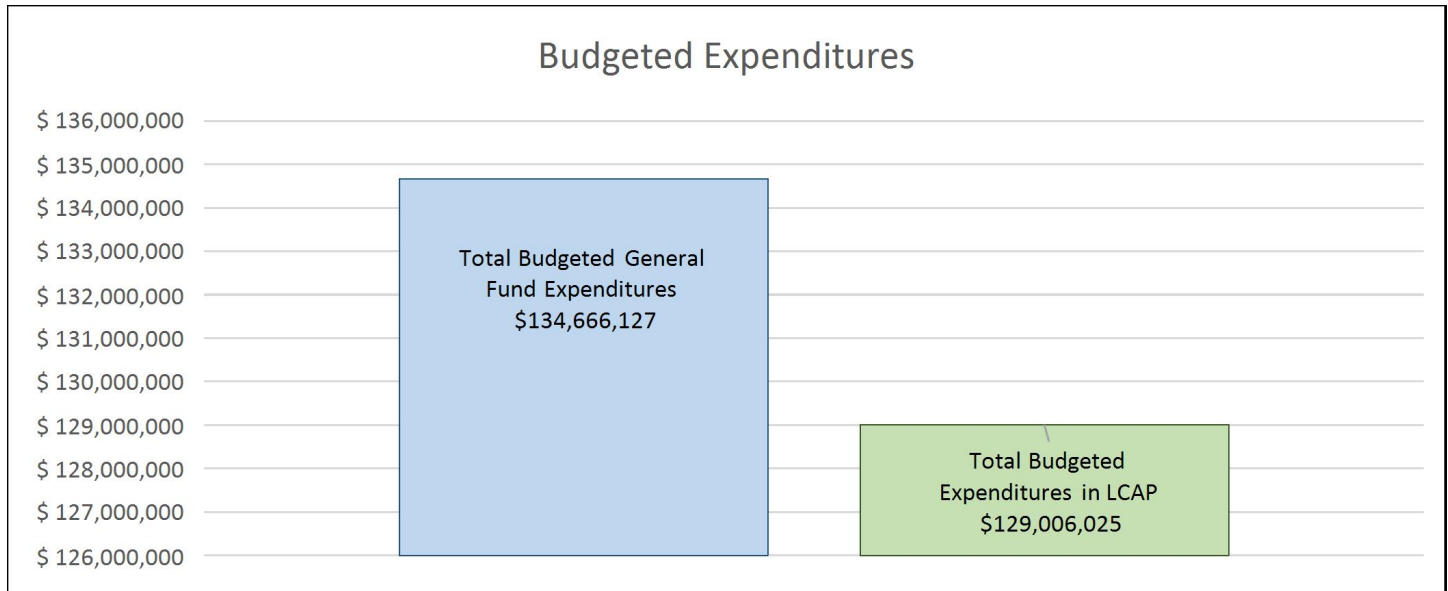
All Other LCFF funds, $96,269,120 , 72%

This chart shows the total general purpose revenue La Mesa-Spring Valley School District expects to receive in the coming year from all sources.

The total revenue projected for La Mesa-Spring Valley School District is $134,121,749.62, of which $111,019,082.00 is Local Control Funding Formula (LCFF), $8,606,411.62 is other state funds, $8,205,288.30 is local funds, and $6,290,967.70 is federal funds. Of the $111,019,082.00 in LCFF Funds, $14,749,962 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $134,666,127	
	Total Budgeted Expenditures in LCAP $129,006,025

This chart provides a quick summary of how much La Mesa-Spring Valley 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.

La Mesa-Spring Valley School District plans to spend $134,666,127 for the 2019-20 school year. Of that amount, $129,006,025 is tied to actions/services in the LCAP and $5,660,102 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
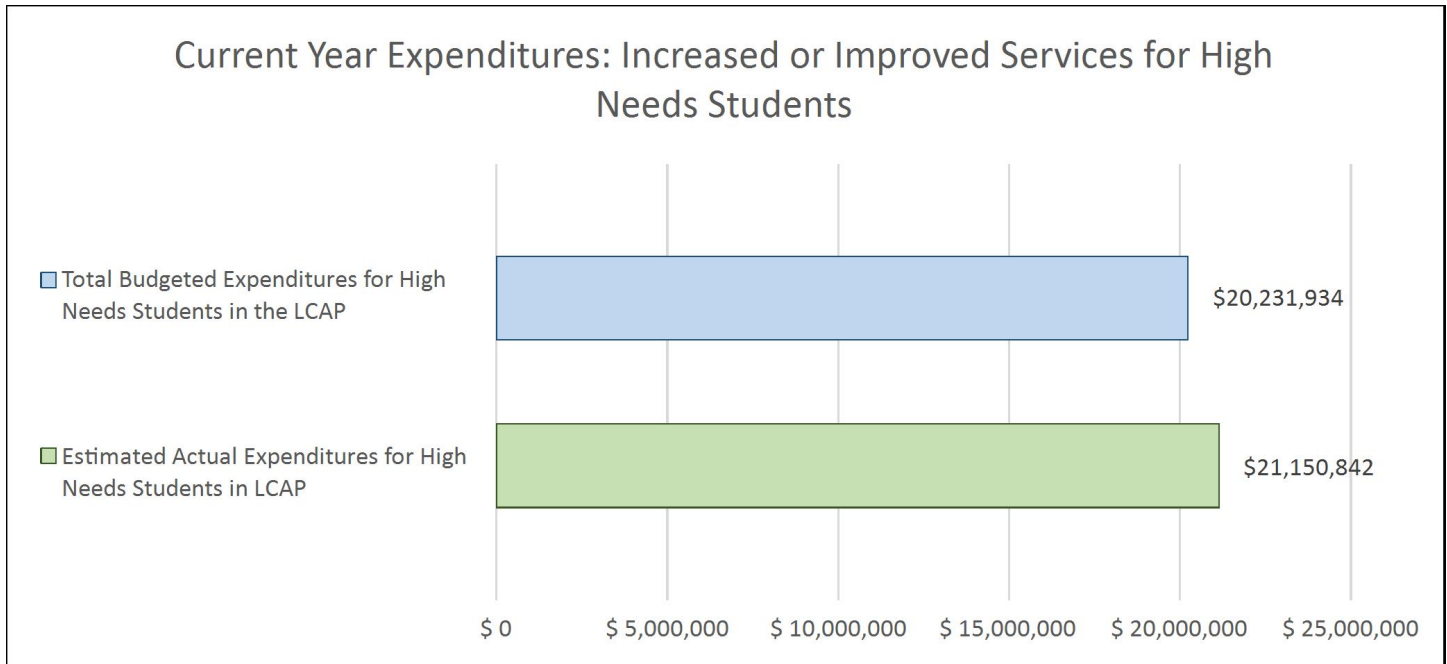
Administrative and operational expenditures, as well as expenditures from restricted resources, unless the expenditures were specifically aligned with an LCAP goal. The costs of some actions/services in this LCAP (specifically in employee costs) are duplicated in other actions/services.

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

In 2019-20, La Mesa-Spring Valley School District is projecting it will receive $14,749,962 based on the enrollment of foster youth, English learner, and low-income students. La Mesa-Spring Valley 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, La Mesa-Spring Valley School District plans to spend $20,094,600 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$20,231,934
Estimated Actual Expenditures for High Needs Students in LCAP	$21,150,842

(Chart axis: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000)

This chart compares what La Mesa-Spring Valley 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 La Mesa-Spring Valley 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, La Mesa-Spring Valley School District's LCAP budgeted $20,231,934 for planned actions to increase or improve services for high needs students. La Mesa-Spring Valley School District estimates that it will actually spend $21,150,842 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
La Mesa-Spring Valley School District	Guido Magliato Assistant Superintendent	guido.magliato@lmsvschools.org (619) 668-5700

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

La Mesa-Spring Valley Schools (LMSVS) is a high-performing school district located just east of San Diego. The District is committed to high student performance embedded in a culture of quality and continuous improvement. We embrace diversity. Collaboration is valued among all stakeholder groups and the interest-based process is used as the core for problem solving. The District covers 26 square miles and serves 12,091 pupils (not including preschool) with 16 elementary schools (grades K-6), one middle school (grades 7-8), one literacy academy (grades K-3), and three specialty academies (grades 4-8). The District employs close to 1,700 people with an annual general fund budget of approximately $137.4 million.

Board of Education:
- Jim Long - President
- Dr. Emma Turner - Vice President
- Rebecca McRea - Clerk
- Megan Epperson - Board Member
- Chardá Fontenot - Board Member

District Administration:
- David Feliciano - Superintendent
- Jennifer Nerat - Assistant Superintendent, Business Services
- Tina Sardina - Assistant Superintendent, Human Resources
- Guido Magliato - Assistant Superintendent, Learning Support
- Deann Ragsdale - Assistant Superintendent, Student Supports
- Margaret Jacobsen - Executive Director, Innovation and Engagement

Our Purpose:

To inspire learning and respect

Our Vision:

La Mesa-Spring Valley Schools is a community of life-long learners who engage in continuous improvement and contribute positively to a global society, within a safe learning environment.

Our Principles:

In order to achieve work purposefully and realize our vision we must:
- Make decisions based upon the best interest of all children
- Honor individuality and diversity
- Act with integrity
- Partner with the community
- Strive for excellence
- Establish, measure and hold ourselves accountable to appropriate goals
- Communicate effectively
- Develop well-rounded learners
- Explore a sense of possibility
- Use resources wisely

Communities We Serve:

Communities served include the City of La Mesa, a portion of the City of El Cajon, and the unincorporated communities of Mt. Helix, Casa de Oro, and Spring Valley, all within San Diego County.

Number of Schools:
- 16 Elementary Schools (Grades K-6)
- 1 Middle School (Grades 7-8)
- 1 K-3 Academy (Grades K-3 expansion planning taking place)
- 3 4-8 Academies (Grades 4-8)

District Enrollment:

- All Schools: 12,091
- Grades K-6: 9,390
- Grades 7-8: 2,701

Average Class Size:
- Grades K-3: 26.08
- Grades 4-8: 29.08

Student Ethnicity:
- Hispanic - 49.35%
- White - 27.66%
- Black/African American - 8.81%
- Multiple (2 or more) - 8.23%
- Asian - 5.05%
- Hawaiian/Pacific Islander - 0.69%

Percentage of Unduplicated Pupils: 61.33%

LCAP Highlights

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

La Mesa-Spring Valley Schools is tenacious about continuous improvement. Utilizing research and best practices, we are now entering our third year of a significant shift in our LCAP. Working with our stakeholders, we have developed four goals, along with key metrics to measure progress toward these comprehensive goals. Action steps we believe will drive the attainment of the metrics and achieve the goals are also included in this LCAP.

We feel these four goals and the actions necessary to achieve them will serve the students, staff, families, and community of La Mesa-Spring Valley Schools as well as meet the State priority areas. LCAP highlights include:
- A strong emphasis on high levels of learning for all student groups
- Intentional efforts to address the social emotional well-being of our students
- School and classroom environments conducive to learning
- External and internal customer satisfaction survey that honors the voices of all stakeholders

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

A review of state and local performance indicators shows several areas where the District experienced gains and progress.

On the SBAC ELA state test, we doubled our percentage of ELs scoring proficient or above. We increased by 8% to 18%, resulting in yellow status on the State Dashboard. We attribute this increase to additional supports that were put in place for this student group. We continued Project LIFT (Literacy Inspired by Families and Technology), a take-home iPad program loaded with research-based applications (e.g., Achieve 3000) to address literacy gaps for at-risk and Long Term English Learners by extending the school day and equipping and engaging families in their child's success.

The total number of students meeting or exceeding standard in ELA on the SBAC increased by 3% (to 53%). Hispanic and Asian student groups both exceeded the goal of an increase greater than 3%, with 4% and 8% respectively. Our performance level moved from yellow to green.

We also saw progress this year in our Suspension data with 5 student groups moving out of red.

Because we continue to emphasize small, targeted reading groups at the primary level, and by leveraging the expertise of our staff to develop the capacity of our teachers, the percentage of students reading at grade level by end of third grade will surpass our third trimester percentage of 2017-18, which was at 67%. At the end of the second trimester of 2018-19 the percentage of third-grade students reading at grade level was already at 70%.

Knowing that when students make strong connections with the adults at school and attend class each day, they have higher academic achievement, much effort has been placed on increasing our daily attendance this year. Preliminary data shows that our efforts to help students, "Attend-Connect-Belong" has helped to increase our ADA incrementally each month. We believe this is the right approach because we are seeing progress and can report a .9% increase in Month 6 over last year's ADA. We will continue efforts to increase our ADA as stated in Goal 2, Action 1a.

We continue to make great progress on improving and increasing our stakeholder engagement. We are committed to continuing these efforts in Goal 3, Action 1b so as to hear the educational priorities and suggestions of our stakeholders moving forward. Input from these groups will be used to improve our communication with and to our parents regarding the services and programs each school offers. Feedback will also be used to make important changes in our current parent engagement practices. This year, through four methods of notification and distribution of our annual parent survey (phone calls, emails, hard copies, and website links), we saw more than a 200% increase in the number of surveys returned. We expect to replicate this level of engagement in the coming year.

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

After reviewing data on the California Dashboard, the District has identified several areas needing improvement:

While we had a small decrease in our suspension data, currently at orange with 4.1%, we will continue our work in this area (Goal 2C). We remain committed to developing systems of positive

behavior including support interventions at all grade levels. We will continue to provide professional development in Restorative Practices, Positive Behavioral Support Interventions (e.g., Sanford Harmony, and Trauma Informed Care). This year, principals also received professional development on ways to support teachers who have students with behavioral/discipline issues and on what appropriate progressive discipline is. We expect our suspension rate to continue to decrease.

Although we increased our efforts to address our chronic absenteeism (currently an orange) with additional monitoring and home visits, we continue to see significant reductions in our chronic absenteeism rate. We will continue to identify and address factors contributing to chronic absenteeism and habitual truancy, including suspension and expulsion (Goal 2A). We will also continue to ensure that pupils with attendance problems are identified as early as possible to provide appropriate support services and interventions and continue to evaluate the effectiveness of the strategies we have implemented. In addition, our extensive efforts to strengthen student connectedness ("Attend-Connect-Belong" campaign) this year is expected to result in a lower chronic absenteeism rate.

Mathematics is an orange on the California Dashboard for our SBAC results. While we had four student groups move out of red, our focused work in this area will continue (Goal 1C). We have continued to work to build our site lead teachers' capacity in the area of mathematics again this year. Teachers and principals received multi-session professional development centered around conceptual mathematics (Mindful Mathematics) presented by our Teachers on Special Assignment. To engage all levels of learners, we piloted a new accelerated math curriculum for the 2018-19 school year in 8th grade, and we expect to increase the number of sections offered for the 2019-20 school year. We will engage in ongoing discussions with Grossmont Union High School District to ensure alignment between the two districts.

These areas will also be addressed as we continue to strengthen Professional Learning Communities to build teacher efficacy and define a multi-tiered system of supports for students who need additional scaffolding in both academics and behavior (Goal 1, Action 3c).

We also recognize that these needs are specifically reflected in certain student groups across all indicators including Students with Disabilities, Foster Youth, Homeless, and African American students. We believe the steps we have outlined above is a systematic approach to improving that will benefit all student groups. We will remain focused on these student groups to monitor our progress.

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

Per the California School Dashboard, LMSV has a performance gap in the state academic indicator of English Language Arts. Where the "All Students" group achieved a green, there were five student groups that performed at an orange (see table). Although we have evidence of a gap, we are encouraged that the majority of our student groups demonstrated growth as compared to the previous year. We are also keenly aware that in order to close this gap, our student groups need to make higher levels of progress. LMSV is committed to ensuring that our efforts to close the achievement gap in access and success for all student groups is intentional, institutional, transformational, and rooted in a belief that all of our students can meet high expectations.

Our steps in addressing these gaps are anchored in our commitment to Professional Learning Communities (Goal 1, Action 3c) where a belief that all students can succeed is critical. We also believe the systems and structures that we have put in place will increase teacher efficacy to address the needs of our students. Additional steps include:

- We are in engaged in the SDCOE Equity Project with one of our schools and will expand to an additional school to join cohorts for the 2019-20 school year.
- We have an emphasis on developing defined tiers of support for our students in both academics and behavior which will continue into next year.
- We continue to work with lead teachers on standards-aligned instruction, formative assessment, and instructional strategies.
- We are in the process of developing an online professional learning delivery model that is designed to engage more staff around foundational principles of adult and student learning.

We would like to expand on our efforts in this section to also share how we are addressing our Students with Disabilities (SWD) who demonstrated performance gaps in all four areas of the CA Dashboard: ELA Performance, Mathematics Performance, Suspension Rate, and Chronic Absenteeism.

- ELA/Math Performance (Goal 1, Action 5a): Students with Disabilities continue to demonstrate slow, but steady, growth in the areas of ELA and math. This year, the number of points below standard in ELA increased 4.4 points, and in math increased 7 points, creating a Performance Indicator of orange on the CA Dashboard. Although this work helps close the gap, SWDs continue to demonstrate the greatest gap in expected distance from standard. It is important to note that although SWDs demonstrate the greatest achievement gap academically, they also have made the greatest gains in of all of the student groups in the orange performance band in both math and ELA. Academic supports for SWDs will be provided through the District's focus on improving instructional practices for all students, and through a continued focus on the implementation of the SAI (Specialized Academic Instruction) model, which ensures that students have access to rigorous, high-quality instruction in the Least Restrictive Environment.
- Suspension Rate (Goal 2, Action 1b): The suspension rate for Students with Disabilities has declined. Due to growth in this area, the District is no longer in Differentiated Assistance (and we are one of only three districts in the county to exit Differentiated Assistance). Although we are seeing growth, the Suspension Rate for SWDs is still an orange indicator on the CA Dashboard, which makes it a continued area of focus. District-wide efforts to build positive systems of support for students and responsive, restorative practices will continue in order to help address this need.
- Chronic Absenteeism (Goal 2, Action 1a): Students with Disabilities have the third highest rate of chronic absenteeism. Unfortunately, this rate increased this year. While some of this may be attributed to increased health needs that SWDs sometimes experience, it also may be reflective of a need to ensure our SWDs feel more connected at school. District-wide efforts to focus on student attendance through both increased monitoring, and positive, pro-social efforts (i.e. the "Attend-Connect-Belong" campaign) will assist in this area, along with increased efforts to focus on positive behavioral supports/systems at every school site.

Student Groups	State Indicator SBAC ELA 2018	% Change from SBAC ELA 2017
All Students	Green	+3%
Homeless	Orange	+5%
Foster Youth	Orange	+4%
Students with Disabilities	Orange	+1%
Black/African American	Orange	+1%
Native Hawaiian/Pacific Islander	Orange	0%

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.

There are no schools 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.

There are no schools identified for CSI.

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.

There are no schools identified for CSI.

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

Each and every student will perform at or above expectation, and we will eliminate disparities between all student groups.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.A. Provide 100% fully credentialed and appropriately assigned teachers; Ensure 100% access for students to standards-aligned instructional materials. **18-19** Maintain baseline **Baseline** 100% fully credentialed and appropriately assigned teachers; 100% access for students to standards-aligned instructional materials.	100% of our teachers are fully credentialed and appropriately assigned. Standards-aligned instructional materials have been provided to all students for classroom and home use. This is corroborated by William's inspections findings.
Metric/Indicator 1.B. Implementation of state standards will increase including programs that support English Learners as measured by classroom observation. **18-19** 3% increase in mostly to significantly aligned	An internal rubric was developed to measure how aligned the task was to grade level standards. Observations were conducted by principals. Data indicates an increase in standards-based instruction over time. Principals will continue to conduct classroom observations focusing on this area and will share their findings with appropriate stakeholders. Teachers and principals

Expected	Actual

Baseline
In 2015-16 an "increasing number" of classrooms were observed to be implementing state standards per Learning Walk data. A baseline will be determined based on 2017-18 data collected by principal teams.

continue to participate in professional learning on ELD standards, and evidence-based strategies.

Standards Aligned Walk-About Data	
Significantly Aligned	30%
Mostly Aligned	43%
Somewhat Aligned	22%
Not Aligned	4%
Not Determined	1%

Metric/Indicator
1.C. ELA – Scores on SBAC will increase by 3% for all students.

Student groups scoring below the district average, will show an increase greater than 3%.

Math – Scores on SBAC will increase by 3%.
Student groups scoring below the District average, will show an increase greater than 3%.

18-19
54% of all students meeting or exceeding standards in ELA and 43% for math

Baseline
In 2015-16, percent meeting or exceeding standard on SBAC in ELA for all students = 50%

In 2015-16, percent meeting or exceeding standard on SBAC in math for all students = 40%

ELA Dashboard = 3.5 point below met; 16.5 point increase – Green Status

Math Dashboard = 29.3 points from met; 5.3 point increase – Yellow Status

The total number of students meeting or exceeding standard in ELA on the SBAC increased by 3% (to 53%). Hispanic and Asian student groups both exceeded the goal of an increase greater than 3%, with 4% and 8% respectively. All other student groups showed 0-3% increases; however, no student group decreased. Economically disadvantaged students, Homeless, Foster Youth, English Learners, and Students with Disabilities all increased in the percentage of students meeting or exceeding standards in ELA on SBAC. Please refer to table below.

Math data reveals an overall district increase of 1% (to 40%), with most student groups improving. Most significant of these were our Foster Youths who increased 14%. Our Filipino students had a slight decrease of 1% while all other student groups had modest increases. Please refer to table below.

Expected	Actual

Expected					
	SBAC Results	**ELA 2018**	**Change From 2017**	**Math 2018**	**Change From 2017**
	District	53%	+3%	40%	+1%
	Socioeconomically Disadvantaged	42%	+4%	28%	+2%
	Homeless	29%	+5%	15%	+1%
	Foster Youth	37%	+4%	34%	+14%
	English Language Learners	18%	+8%	14%	+4%
	Students with Disabilities	11%	+1%	8%	+2%
	American Indian	41%	+1%	24%	+1%
	Asian	72%	+8%	63%	+2%
	Black/African American	36%	+1%	22%	+2%
	Filipino	73%	+1%	58%	-1%
	Hispanic or Latino	44%	+4%	30%	+3%
	Native Hawaiian/Pacific Islander	43%	0	32%	+2%
	2 or more races	57%	0	45%	+1%
	White	72%	+3%	59%	0

Metric/Indicator
1.D. Reading at grade level by end of 3rd grade will increase by 3%.

18-19
70% reading at grade level by end of 3rd grade.

Baseline
2015-16 percent reading at grade level by end of 3rd grade = 53%

3rd grade students meeting or exceeding standards in ELA on the SBAC increased by 7% from 2017 to 2018. 2018 3rd trimester baseline Reading Level data indicated that 65% of 3rd graders were reading at or above grade level exiting 3rd grade in 2018. 2019 trimester 2 data reveals 70% of third graders are reading at or above grade level.

Metric/Indicator
1.E. Percent of 6th grade students meeting criteria for accelerated math courses will increase by 3%.

18-19
2017-18 percent of 6th grade students meeting criteria for accelerated math courses = 16

Baseline
2015-16 percent of 6th grade students meeting criteria for accelerated math courses = 9%

The percentage of 7th grade students enrolled in the accelerated math pathway in 2016-2017 was 13%. In 2017-2018 the percentage of 7th grade students enrolled in accelerated math was 15%, an increase of 2%.

Expected	Actual

Metric/Indicator
1.F. Percentage of English Learner students who make progress toward English proficiency as measured by state test and reclassification rate will increase 3%.

18-19
2017-18 percentage of English Learner students who made progress toward English proficiency as measured by the SBAC test in ELA = 15%
(2016-17 SBAC data for ELA shows 9% of ELs met or exceeded standard)

2017-18 reclassification rate =15% (2016-17 reclassification rate was 11%)

Baseline
2014-15 English Learner students who made progress toward English proficiency as measured by state test and reclassification rate = 63.9%
(Orange Status per state Dashboard)

Due to the change in state testing moving from CELDT to ELPAC this past year, we do not yet have comparison data on our English learners who made adequate progress in acquiring English as it relates to the new ELPAC assessment. However, English learners who met standard on the SBAC ELA state test doubled to 18%, resulting in yellow status on the State Dashboard.

According to DataQuest on the CDE website, reclassification rate for the year 2017-18 is 9.1% (not 15% as previously reported).

Goal for 2018-19 percentage of English learner students who meet standard on the SBAC ELA test will be 21% or higher.

2018-19 A baseline percentage will be calculated for reclassification rate and we await direction from the State on calculating new cut points for ELPAC.

Metric/Indicator
1.G. Enroll all students in a broad course of study (clarification: as measured by daily class schedules.)

18-19
Maintain Baseline

Baseline
100% of students, including unduplicated pupils and individuals with exceptional needs, have access to and are enrolled in a broad course of study.

100% of students, including unduplicated pupils and individuals with exceptional needs, have access to and are enrolled in a broad course of study.

Metric/Indicator
1.H. Increase student performance in physical education as measured by Healthy Fit Zone in the State Physical Fitness Test.

18-19
Increase 3% in both 5th and 7th grade in students meeting 5 of the 6 tests, 49% and 53% respectively.

Baseline
72.5% of 5th graders and 73.4%* of 7th graders in LMSV are performing in the Healthy Fit Zone for 2015-16. *Represents 4 out of 6 tests.

According to Healthy Fit Zone assessment results for 2017-2018, 46.2% of 5th graders and 54.7% of 7th graders passed by meeting 5 or more of the 6 tests.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. Ensure appropriately credentialed and assigned certificated staff and classified staff providing instruction and support to all students.
 	
b. Provide standards aligned materials to all students (adopt History Social Science for 7th and 8th grades).
	1.a. All certificated staff are appropriately credentialed and assigned accordingly as documented by California Commission on Teacher Credentialing (CTC). Classified employees are fully qualified per the requirements of the job descriptions.
	
	b.100% of students are provided with standards aligned instructional materials, as documented through Williams findings. Teachers are currently piloting curriculum from two companies to be our 7-8 History/Social Science program. Prior to the end of the school year, the adopted curriculum will be announced.
		General Fund Resources
		Certificated Salaries
		Classified Salaries
		Benefits
		Materials
		  Base $73,400,000
			General Fund Resources
			Certificated Salaries
			Classified Salaries
			Benefits
			Materials
			  Base $73,470,299

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. Provide professional learning in California Standards to academic content teachers, focusing on task alignment to standards in order to support implementation of curriculum and instructional initiatives.
 	
b. District staff member to provide increased and targeted support to Title I schools.
	2.a.Currently we have had 450 teacher attendees participate in approximately 53 professional learning sessions related to California Standards offered at the District. In each of our professional development offerings, teachers gained insight into how to strategically use the curriculum in alignment with essential standards-driven instruction,	Certificated Salaries
		Benefits
		  Title II $95,900
		
		Certificated Salaries
		Benefits
		  Title I $105,000
			Certificated Salaries
			Benefits
			  Title II $103,586
			
			Certificated Salaries
			Benefits
			  Title I $93,000

practiced applying the critical components of the 5Ds (5 Dimensions of Teaching and Learning) and the PLC learning cycle to maximize student learning, explored strategies to ensure intellectual engagement, timely scaffolding and targeted differentiation, and developed questioning strategies to promote critical thinking and collaborative conversations during instruction. Teachers also participated in outside professional development and site-based professional learning via Site Learning Days and individualized coaching and modeling from District TOSAs. Professional learning offerings included:

- Inspired ELA Seminar
- Mindful Mathematics Seminar
- Igniting ELD Seminar
- NGSS Lesson Study
- Essential Standards
- PACE (Program for Acceleration, Challenge, and Enrichment)
- Additional professional development addressed curriculum adoptions, Spring Board Math, CPM Math, Flex, and Imagine Learning.

b. A Coordinator, State and Federal Programs was hired to oversee the Title I program at the district level and to provide increased support to Title I principals. In addition, a Principal

on Special Assignment was assigned to assist Title I principals with targeted support.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. Maintain 24:1 target in TK through 3rd grade. Reduce class size below the statutory limit to the greatest extent possible in all grades District-wide.
 	
b. Provide professional development to principals and teachers to develop a shared understanding and common language of high-quality teaching and learning (emphasized in base of RtI model).
 	
c. Provide professional development and support to principals and teachers to reestablish Professional Learning Communities to strengthen a collaborative culture focused on learning and increased student achievement.
 	
d. Provide mentoring and professional growth to developing leaders to foster instructional and leadership expertise according to a developed definition of LMSV leadership.
 	
e. Provide District Resource Teachers with professional learning, coaching, and curriculum
	3.a. 26.14 is the current (March) class size average for TK-3. In grades 4-8, class sizes are below the statutory limit.
	
	b. Principals continued to receive professional learning around the framework for teaching and learning (5 Dimensions of Teaching and Learning) and continued to access district-provided resources to build teacher capacity in this area. Principals worked in "Principal Networks" that entailed classroom walk-throughs throughout the year to develop a shared understanding of high-quality teaching and learning aligned to the 5D framework, increase their noticing skills, refine their feedback to teachers, and develop their site professional learning for student learning needs. In order to establish a shared understanding and common language of high-quality teaching and learning at their sites, principals also participated in professional learning that complemented the professional learning that their teachers were engaged in (Mindful
		Certificated Salaries
		Classified Salaries
		Benefits
		Materials
		Services
		  Supplemental and Concentration $10,258,000
			Certificated Salaries
			Classified Salaries
			Benefits
			Materials
			Services
			  Supplemental and Concentration $10,807,822

supports specifically targeted to meet the needs of students requiring additional support.

f. Provide support teachers at the site level where possible to increase the success of unduplicated students. Explore new site position that would provide leadership expertise and support needed to increase instructional effectiveness and effective intervention.

g. Review and assess district intervention programs (priority in math), addressing populations best served by program(s), impact on student achievement, program strengths and weaknesses, and cost/resources relative to the return on investment.

h. Continue restructuring of Learning Support to foster more collaboration and integration in services to sites professional learning and coaching to support unduplicated students.

i. Provide Library Learning Resource Technicians (LLRTs) to all sites to ensure student access to library books and resources.

j. Provide Director of Learning Support and clerical support to coordinate and monitor supplemental and academic intervention programs for at-risk students, including English Learners

Mathematics, EL Progress Report).

c. To continue to develop Professional Learning Communities (PLCs) throughout our district, principals and teachers participated in professional learning at the 3-day PLC@ Work Institute in Long Beach in September, 2018. Select staff has attended additional conferences to deepen PLC knowledge and gain insight into promoting a collaborative culture across the District. A PLC survey was also administered at every site. Results were analyzed and used to celebrate successes and to address areas for growth. Sites have continued to expand their knowledge of PLC principles and how best to promote a collaborative culture focused on learning and increased student achievement.

d.Principals continued to participate in leadership development in-house and through San Diego County of Education. Select principals, along with central office administrators, attended the Targeted Feedback Institute, which assisted them in learning the skills for giving feedback and creating a culture that centers on growth of teacher practice and improvement of student learning. Certificated managers (Learning Leaders) engaged in focused professional

k. Provide differentiated actions and services to support site-specific programs and needs such as staffing, materials, supplies and services for unduplicated pupils.

l. Provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress

learning each month on a variety of leadership topics. Principals were also grouped in "Networks" by their site locations with the intention of building their capacity in gaining a deeper understanding of our 5D framework for teaching and learning and enhancing their noticing and wondering skills during classroom walk-throughs. Lead Teachers were selected at each grade level at every school to receive specialized PD and to promote their learning at their grade levels. The District continued to provide mentoring and professional learning to administrative interns, who were engaged in activities and discussions involving shadowing principals, parent involvement and governance, instructional coaching, site plans and budgets, association contracts, and problem-solving.

e. District TOSAs attended a variety of professional learning sessions to deepen and strengthen their content and coaching skills. Workshops attended included:
- Supporting English Learners in Math
- Integrated and Designated ELD
- Equity-based Education
- Language Learner Leadership
- Effective Integration of Technology into Instruction

- Effective math instruction strategies and aligning curriculum to standards, including Cognitive Guided Instruction and NCTM Math Conference
- Writing Institute
- Literacy intervention and early literacy phonics study
- CAASPP Summer Institute
- Illuminate Conference

f. 20 sites used LCFF and/or Title I funds allocated to their sites to hire intervention teachers to address the needs of unduplicated students. Intervention teachers provided intervention to struggling students in small groups, administered and monitored digital intervention programs, and provided professional development to teachers. We will utilize the Low Performing Students Block Grant to fund a new position that provides supports and services to students.

g. Intervention programs continue to be reviewed and assessed though multiple measures to ensure effectiveness and growth in targeted areas.

h. Restructuring continues to take place in Learning Support. Due to financial constraints, the Director of Learning Support position was eliminated mid-year. Redistribution of responsibilities continues to

occur; however, the Executive Director of Innovation and Engagement will be integrated into the Learning Support division work, specifically, with professional development and coaching. A Coordinator of State and Federal Programs has been added to oversee all state and federal programs. A blended professional learning platform is also being investigated to provide targeted professional learning that results in changes in teacher practices and improvements in student learning.

i. All sites have an LLRT that manages the libraries, schedules class visits, conducts study skills and research lessons, reinforces classroom literacy instruction through read-alouds, bolsters a love of literacy through special events, and manages the inventory and circulation of library books and instructional materials for students and teachers.

j. Clerical support continued, but due to fiscal constraints, the Director of Learning Support was employed for only one-half of the year. During this time, the Director:

· Facilitated selection of district-wide intervention program

· Provided direction to principals in strategic use of intervention resources

· Coordinated professional development around differentiated instruction, ELD, and EL strategies

· Coordinated Project LIFT (a take-home iPad program) to address literacy gaps of at-risk and Long Term English Learners by extending the school day and equipping and engaging families

· Implemented specialized summer school session for recent immigrants (Breakthrough English) to address skills gaps and accelerate English acquisition

· Equipped teachers in PLC principles to ensure systematic and data-based intervention for at-risk students

· Planned the professional development offerings to be provided by TOSAs for the 2018-19 school year who provided professional development seminars for teachers to attend multiple days, trying and reflecting on learning in between sessions with the support of coaching, on topics that provide support to our at-risk students. A TOSA, specializing in support for English learners, conducted seminars for two cohorts of teachers to deepen their understanding of ELD standards and the implications for designated and integrated ELD. The teacher cohorts partnered with principals to practice and extend

the lessons at each site in support of our ELs.

k. Sites received allocations based on unduplicated counts of students to address the needs of at-risk students. Site use of funds includes:

- Provided intervention teachers (see Goal 1, Action 3f) to address academic gaps
- Purchased intervention resources/programs
- Provided counselors and social workers to address socio-emotional challenges to learning and to increase family engagement
- Increased student and family access to libraries
- Increased availability of leveled books and non-fiction texts to promote literacy
- Increased student access to digital devices as a means of differentiation
- Provided technology beyond district base to facilitate increased access to core and motivation in learning

l. ESS has been provided free of charge to 35 foster students and 4 homeless students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. District Resource Teacher to provide professional learning, coaching and curriculum supports to specifically address the needs of English Learners, with an emphasis on integrated ELD. Evaluate and refine.
 	
b. Continue iPad/T-Mobile program that targets at-risk Long Term English Learners (LTELs) by providing an iPad with connectivity loaded with applications to accelerate learning in both English language arts and mathematics. Evaluate program and refine.
 	
c. Continue Newcomer Summer School, "Breakthrough English" targeting English Learners in the United States less than a year. Evaluate program and refine.
	4. a. We maintained an English Learner (EL) Resource Teacher who was hired in September 2017. She has provided differentiated professional development to teachers across the District through workshops, site staff professional learning, and modeling/individualized coaching including demonstration lessons. Participants included K-8 site staffs, individual teachers, and principals. Professional Learning sessions include:
	• "Igniting ELD Seminar", which targeted a cohort of Lead Teachers who will become trainers and included multiple professional learning sessions, coaching, lesson-study, and classroom observations of quality EL instruction. This year we added a second cohort of 20 teachers in addition to continuous work with Cohort 1.
	• ELD standards
	• Integrated and Designated ELD
	• English Learner assessment (ELPAC)
	• The importance of rigorous oral language development and practices (academic conversations)
		Certificated Salaries
		Classified Salaries
		Benefits
		Materials
		  Title III $133,901
			Certificated Salaries
			Classified Salaries
			Benefits
			Materials
			  Title III $159,334

- Strategies to support English Learners in all content areas
- Progress and effective assessment of English Learners using rubrics
- Supporting English Learners in Mathematics

In addition, the EL Resource Teacher developed the new ELD Progress Report and trained trainer of trainers and district teachers on using it.

The English Learner Resource Teacher also collaborated and coordinated with other resource teachers to promote scaffolding, differentiation and strategies for Integrated ELD in all content area professional development offered to teachers.

b.We designed Project LIFT (Literacy Inspired by Families and Technology) in December 2017 to increase academic English proficiency for our Long Term English Learners (LTELs) and students at risk of becoming LTELs. We selected two schools with high percentages of LTELs and students at risk of becoming LTELs and selected 100 students in grades 4-8 who scored a 1 or 2 on the SBAC and who had been in US schools for four or more years to participate in the project. Approximately 80 students are participating in Project LIFT in the 2018-19 school year. Families

participated in training where they received an iPad, hotspot, keyboard case, carrying case, and all necessary cords for each of their children selected to participate. The programs included on the iPad for students was Achieve 3000. Duolingo (a language learning app) and Google Translator were also included for family members to use at home to increase their English skills.

c. Breakthrough English was held at Spring Valley Academy for 4 hours a day June 25-July 20, 2018. This summer school program provided recent immigrants (in the US one year or less) with a month of substantial support in intensive English immersion to ensure success in their transition to US schools. 76 students were enrolled for grades TK-8, representing 14 home languages and 19 different countries. Free transportation was provided by district buses.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Fully implement a special education collaborative service model known as Specialized Academic Instruction (SAI) to make a continuum of services available to students with special needs.	5.a. Every school now offers a continuum of services for all students with Specialized Academic Instruction (SAI) being fully implemented at all school sites. Collaboration between general education staff, special	Certificated Salaries Classified Salaries Benefits Materials Services Special Education $26,227,713	Certificated Salaries Classified Salaries Benefits Materials Services Special Education $27,882,766

b. Provide professional learning, coaching and modeling to support the successful implementation across the schools.	education staff, and related services personnel provides a supportive environment to meet students' unique needs. b. The implementation of the SAI model is supported through the SAI Guiding Coalition. Along with District staff, the SAI Guiding Coalition is comprised of "mentor" SAI teachers who meet on a regular basis to assess needs and provide supports to district special education staff. The Special Education Department has also created a Listen, Input, Network, Knowledge (L.I.N.K.) committee to assist with the dissemination of information across the district.

Analysis

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

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

The District continues to make progress toward the goal of ensuring each and every student performs at or above expectation. We are continuing to build a strong foundation in evidenced-based practices (e.g., PLCs, a framework for high-quality teaching and learning, focused professional learning, leadership development, and implementation of the tenants of improvement science) and believe the results we are seeing are a result of these efforts. Some highlights of the overall implementation of Goal 1 include:

- Site leaders participate in principal networks where they build their capacity on noticing high-quality teaching and learning and gather data on standards-based instruction. All principals have participated in professional learning that increases their effectiveness in providing targeted feedback to teachers to increase effectiveness. Teachers and principals continue their analysis of data and learning on ELD standards and evidence-based strategies.

- District staff worked with "Lead Teachers" from each site and grade-level/department to deepen understanding of the standards and the role of assessment. Lead teachers are charged with taking their learning and applying it with their collaborative teams at their sites as well as work alongside principals to increase the capacity of site staffs.

- We continue to emphasize the foundational principles of Professional Learning Communities (PLCs) where educators are defining and prioritizing what we want our students to know and be able to do. This is critical to our ongoing success.

- Although we continue to be challenged with inconsistent reports both internally and on the DataQuest website regarding EL reclassification rate data (Goal 1 F), we believe we are strengthening the support and services provided to our EL students. The EL resource teacher is providing professional development to principals in ELD, assisting them in identifying and supporting quality and standards-based instructional practices in the context of the 5 Dimensions of Teaching and Learning and PLCs. Our continued work with BreakThrough English and our LIFT program, targeting English learners, accounts for much of our improvement in SBAC results with this student group.

- Although results are demonstrated in the programs utilized, attention is needed to ensure we have clarity and consistency across the District around the use and implementation of the intervention program as designed to maximize results.

- On-going support was provided and will continue to be provided to ensure academic and behavioral success for SAI students. The District SAI Guiding Coalition responds to site and program needs to assist teachers, both general education and special education, and build capacity in addressing needs and concerns to ensure effective implementation of the SAI service model.

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

Grounded in the mindset of continuous improvement, we do feel like we have made significant progress in a number of areas. Being one of only 3 districts who has exited Differentiated Assistance is exciting when considering we had zero student groups in red in the academic indicators on the California Dashboard. We appreciate the partnership with SDCOE and continue to apply our learning to other areas of our work. We have shown improvement across our metrics including critical improvement in our student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 4: The cost for our Summer School, "BreakThrough English" was more than anticipated due to the increased number of students served, which resulted in an increase in employee labor and benefit costs.

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

We will continue to implement the metrics, actions and services as described with only minor adjustments. We continue to reorganize our central office to better serve our sites (Goal 1 Action 2, 3) and continue to adopt standards-based curriculum to ensure common core alignment (Goal 1 Action 1). Budget constraints have challenged our approach, but we feel fortunate to leverage new grant money to target areas of our greatest need as well as repurpose federal money to build a robust blended learning model for adult professional learning.   To continue to strengthen and increase our continuum of services for our students with special needs, we added an additional service this year. Two district schools now offer a "bridge" classroom to bridge the gap for students requiring more intensive services than previously offered through the Specialized Academic Instruction (SAI) delivery model. These classrooms offer additional support to foster independence for students moderately affected by disabilities (Goal 1 Action 5c).

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

Each and every student will be equipped with the skills and disposition necessary for success in high school, life and workplace.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2.A. School attendance rates, including all student groups, will achieve a 97% or better attendance rate, increasing by .05% per year. The percentage of students with chronic absenteeism will decrease by 1% each year. **18-19** ADA 95.15% Chronic Absenteeism 10.6 %	2017-18 Attendance Rate was 94.95%. Strong efforts in attendance have shown gains in attendance each month. In fact, in Month 6, the District's attendance rate increased 0.90% over last year. Overall, the District has averaged a 0.30% increase in attendance in months 1-6 since last year. Chronic absentee data from 2016-2017 school year (baseline) was at 12.6%. The chronic absentee rate increased slightly in 2017-18 to 12.7%.

Expected	Actual
Baseline 2016-17 Average Daily Attendance percentage = 95.19% 2016-17 (as of April) percentage of students with chronic absenteeism = 7.0% (correction: we discovered 7% is incorrect data and reconciled to 12.6%)	
Metric/Indicator 2.B. We will measure positive school climate where students feel safe based upon the data gathered from the California Healthy Kids Survey, or similar during off years. Our goal is to increase 3% each year. **18-19** 81% feel safe (or very safe) **Baseline** 75% of students feel safe (or very safe) at school (17% chose the response "neither safe or unsafe"); only 8% described feeling unsafe, based upon the data gathered during the most recent California Healthy Kids Survey.	The California Healthy Kids Survey is administered to students in Grades 5 and 7. Data from the Spring 2018 administration reports the following: Elementary Students: 78% feel safe (or very safe) 86% responded most/all of the time to the following statement: "Adults at school teach children to care about each other and treat each other with respect." 90% responded most/all of the time to the following statement: "Adults/teachers make it clear bullying is not allowed." Middle School Students: 67% feel safe (or very safe) 57% report a high sense of connectedness at school
Metric/Indicator 2.C. The number of students who are suspended will decrease to achieve a green as measured on state Dashboard. **18-19** Suspension rate = 3.0% **Baseline** 2014-15 suspension rate is 3.8%. Dashboard data indicates a yellow where the suspension rate is considered high but has declined significantly.	The suspension rate for the 2016-17 school year was 4.3%. The suspension rate for the 2017-2018 school year was 4.1%. The CA School Dashboard indicates an orange for suspension rate (maintained); foster and homeless students are the student groups with the highest rate of suspension. While it is too early to calculate suspension data for the 2018-19 school year, a preliminary comparison of data indicates that we will see a decline in the suspension rate for the 2018-19 school year. The number of suspensions from August through March in 2017-18 was 377, while the number of suspensions to date in 2018-19 is 249; this is a decrease of one third. We expect that this trend will reflect positively when official data is released at the conclusion of the school year.
Metric/Indicator 2.D. The number of students expelled will decrease.	While the District has had an expulsion rate of zero for a few years, the District has still had a practice of placing students outside the District based

Expected	Actual
18-19 Maintain baseline **Baseline** 2014-15 and 2015-16 expulsion rate is currently 0%.	on conduct through the Administrative Review Panel. Procedurally, recommended and stipulated expulsions are now coming before the Board of Education for formal action. To date in the 2018-19 school year, the District has had three expulsions recommended to the Board of Education. As a result of this procedural change, this data point will change. However, it's important to note that the number of students placed out of district to date has decreased from 13 in 2017-18 to 7 in 2018-19. So even though the expulsion rate will demonstrate an increase, we know that our out-of-district placement recommendations are showing a decrease to date of 54%.
Metric/Indicator 2.E. We will achieve a 0% middle school dropout rate. **18-19** Middle school dropout desired rate = 0.0% **Baseline** 2016-17 middle school dropout rate = .06%	Drop out rate is calculated by the number of students leaving our middle schools with no reported or verified next school of attendance. In 2017-18, this rate dropped significantly. Only 14 students across the District met this criteria. The middle school dropout rate decreased to .0037%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. District will maintain a regular focus on attendance rates at all schools. As student attendance patterns become concerning, the Attendance Team (District Counselor, District Probation Officer, Community Services Facilitator) will become involved with the family and the team at the school to problem-solve solutions for the situations that are leading to absences. b. Schools will continue to develop school climates that are accepting	1.a.The District has continued to maintain a regular focus on attendance rates at all schools. This year's "Attend-Connect-Belong" campaign has created a district-wide focus on the importance of regular attendance, in addition to the importance of relationships and belonging, in increasing academic progress for students across the District. Additionally, each school has been provided with a monthly "Watch List" of students whose attendance has fallen to the level of chronic	Certificated Salaries Classified Salaries Benefits Materials Services Supplemental and Concentration $1,570,000	Certificated Salaries Classified Salaries Benefits Materials Services Supplemental and Concentration $1,665,388

of individual needs, differences and diversity; creating school environments that lead to a feeling of belonging and safety for each and every student. Having staff remain focused on Restorative Practices, remaining trauma-informed, and having a basis of Positive Behavioral Interventions and Supports available to support students when behaviors become of concern will be critical in the success of this goal.

c. Provide professional development/learning opportunities in the areas of restorative practice, and trauma-informed care to schools and staff groups to proactively impact suspension rates by empowering classroom teachers with proactive strategies and thereby reducing office discipline referrals.

d. The District's CARE Team will continue to address concerns/issues of students and families in crisis as they arise throughout the year.

CARE Team is comprised of:
- District Counselor(s)
- District Probation Officer
- District Behavior Specialist
- Community Services Facilitator

e. The District will have a PBIS (Positive Behavior Interventions and Supports) Response Team

absenteeism so that schools can immediately respond to attendance concerns. This year we implemented a new step in our Attendance Review Team work by asking that schools intervene with absences in a timely manner. If attendance concerns continue, schools are expected to conduct meetings, and/or home visits with parents prior to initiating a formal School Attendance Review Team (SART) contract. Should these steps not remedy the attendance concerns, the family is then referred to the District Attendance Team. A District Attendance Review Team (DART) meeting is then scheduled and a DART contract put into place with intensive interventions to support the student and school in hopes of resolving the barriers to regular attendance. At all times, the focus of this work is to support students and families with a focus on problem-solving the issues that are creating the attendance concerns.

b. Schools have continued their focus on developing school climates that are accepting of individual needs, differences and diversity with continued efforts towards creating an environment that facilitates a sense of belonging and safety for each student. Restorative Practices based upon a foundation of understanding the impacts of trauma on many of students

who will respond to behavioral concerns as they arise. Members of this team will be deployed to schools throughout the District as needed to address specific concerns; and in a proactive manner (to support schools/teachers in bringing restorative practices and trauma-informed practice into the classrooms and into the school's disciplinary responses to behaviors).

PBIS Response Team will be comprised of:
- District Counselor(s)
- District School Psychologist
- District Behavior Specialist (focus is solely on general education students and classrooms)
- District Behavior Analyst (primary focus will be on students with IEP)
- District Behavior Support Assistants (paraprofessional level)

f. Continue and refine the position of Coordinator Student Services and clerical support to provide and coordinate services to sites, students and families to promote student socio-emotional well-being and positive school climates.

remain an underlying basis of this work.
- Boys to Men groups continue at each middle school and in a few elementary schools. This group provides our male students the opportunity to learn new skills in coping with the challenges of maturing into the young men they hope to become.
- San Diego Youth Services (SDYS) is providing seven social skills and support groups at schools within the District; other counseling supports are provided at specific sites within the District through University of San Diego; we continue to increase our number of interns providing services to students and families as we further build our relationships with our county's universities and community providers.
- Sanford Harmony materials have been made available for all schools that have requested them.
- Referrals to outside counseling providers have increased over the last year due to an improved level of connection with the

community providers and system of accountability and communication.

c. The District has continued to provide direct supports to schools through the District's Behavioral Supports Team. This team works directly with school staff to create behavioral supports and develop individual plans to reduce behavioral challenges and reduce suspensions or the need to move towards more restrictive settings. Work on developing a Social/Emotional –Behavioral Supports toolkit will begin during the Spring of 2019. Restorative Practices, including restorative circles, are beginning to be embedded into the culture of many of our schools. The resources provided through the Sanford Harmony classroom kits for teachers directly align to this work. This year training has been done more informally as situations or questions arise from principals or staff.

d. The District's team has continued to be highly responsive to the concerns and issues of students and families in crisis throughout this school year. This is work that the team is dedicated to and remains a priority at all times so that students can be in school, and available to the learning opportunities offered throughout the year. Over 130 students are

presently listed as homeless; families which often receive direct support from the District's team. Additionally, well over 500 Healthy Start referrals were made by the team to community based Mental Health providers; at present there are 320 active referrals in process.

At present, the team includes:
- District Probation Officer
- Community Services Facilitator
- Coordinator of Student Supports

e. Members of the District's STARS Team (Support Team for At Risk Students, formerly known as the District's CARE Team) consult with school site teams regarding behavioral concerns for students. The STARS team members (reconfigured this year and renamed from PBIS team) help ensure the site has supports and plans for redirecting, reteaching, and intervening if students are displaying behavioral concerns. STARS team members include: District Social Workers (mental health service providers), District Autism Specialist, District Psychologist, and District Behavior Analyst. Classified members of the team were not added due to funding constraints. The District also was able to purchase items through funding from SDYS for use with students (weighted blankets, "fidgets" and the like) to help

	support the social/emotional needs of students. f. The Coordinator of Student Supports, along with the Student Support team (clerical and other classified staff), work together in partnership to support the various socio-emotional needs of students at the school sites and throughout the District. This work includes providing consultation to sites, creating community partnerships, and providing training and resources, upon request, to sites where more support is needed.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

District will maintain start-up and on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy.	District maintained on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy.	Certificated Salaries
		Classified Salaries
		Benefits
		Materials
		Services
		
		  Supplemental and Concentration $4,230,000
			Certificated Salaries
			Classified Salaries
			Benefits
			Materials
			Services
			
			  Supplemental and Concentration $3,899,850

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.

So far this year, the District Attendance Team has made an average of 12 visits to meet individually with students at school sites; 15 home visits to meet with families to problem-solve, investigate concerns, provide resources; and approximately 30 phone calls to families to provide support. This outreach is in addition to countless e-mails to school staff in support of attendance-related concerns.

Additionally, this year the District launched an extensive positive attendance campaign -"Attend-Connect-Belong". This effort has involved intensive communication with families and positive recognition of efforts throughout the schools and community.   An extensive focus on attendance every four weeks has been implemented in order to provide both a way to address concerns in a timely manner and to be able to recognize improvements in student attendance. The sites have been empowered to provide timely, positive recognition of attendance improvements to both students and families.

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

As indicated above, preliminary data indicates that changes are being made culturally at school sites to address disciplinary concerns. Suspension rates are slowly decreasing, and we expect to see a decrease again this year. In addition, the number of out-of-district placements for students who have committed serious offenses has decreased. The district-wide focus on attendance has already shown a marked improvement, with an average increase of .30% improvement in ADA, and a renewed focus on connecting with students who are displaying signs of chronic absenteeism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference. There were no material differences in Goal 2.

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

We will continue to implement the metrics, actions and services as described.

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

We will fully engage our parents, community, and staff in the education of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.A. All District schools will increase the number of volunteer hours by 3% as measured by school records. **18-19** 3% increase in volunteer hours **Baseline** Ident-a-kid data indicates 100,108 volunteer hours.	Volunteer hours for 2018-19 as of February 2019 totaled 66,174 as measured by the Ident-a-kid system. Capturing true volunteer hours continues to be a challenge. The volunteer hours recorded represent only those that the parent enters the office during the instructional day and signs in to the Ident-a-kid system. There are numerous hours where parents are volunteering at PTA sponsored events, evening events, carnivals, science nights, etc... that doesn't get recorded in this metrics. PTA Presidents have been asked to provide sign-in sheets at their events this year. We expect to receive this data closer to June. The baseline data reflects a time period from August to June.
Metric/Indicator 3.B. Employee job satisfaction will increase as measured by an employee satisfaction survey. **18-19** 3% increase in employee satisfaction **Baseline** Baseline data will be determined once an assessment is created and administered.	The anonymous Culture-Climate survey implemented last year for both certificated and classified non-management employees was utilized again this year to gain understanding of where we are as a District currently and in comparison to last year. All 31 areas showed growth, except two ("meetings tap the creative potential of the people present" and "I have a say in decisions that affect my work"). We added managers this year to obtain baseline data. The survey evaluates the following categories: • Relationships with Peers • Relationships with Organization

Expected	Actual
	• Personal Role in Organization • Relationship with Supervisor • Meetings and Decision-Making The Culture-Climate survey yielded results in areas of strength (rated with a 3.5 or higher on a 5-point scale) and areas of improvement for both classified and certificated personnel and managers. Areas of strength for certificated include: People I work with are direct and honest; Teamwork; Constructive problem-solving; Peers are good listeners; Organization motivates me to put out my best efforts; Job requirements are clear; When I do a good job my supervisor tells me; Supervisor delegates;Supervisor gives positive criticism; Supervisor is a good listener; Discussions in meetings stay on track. Certificated employee satisfaction increased from seven areas of strength to eleven from 2017-18 to 2018-19, a 12% increase. Areas of strength for classified include: People I work with are direct and honest; Teamwork; Constructive problem-solving; Peers are good listeners; Organization motivates me to put out my best efforts; The organization respects its workers; I get the information I need to do my job well; Job requirements are clear; When I do a good job my supervisor tells me; My supervisor takes criticism well; Supervisor delegates;Supervisor gives positive criticism; Supervisor is a good listener; Discussions in meetings stay on track. Classified employee satisfaction increased from eleven areas of strength to seventeen from 2017-18 to 2018-19, a 20% increase. Areas of strength for certificated managers include: Teamwork; Peers are good listeners; Organization motivates me to put out my best efforts; The organization respects its workers; I get enough information to understand the big picture; I get the information I need to do my job well; My supervisor takes criticism well; Supervisor delegates; Supervisor gives positive criticism; Supervisor is a good listener; Decisions made at meetings get put into action; Everyone takes part in discussions at meetings; Discussions in meetings stay on track.; Time in meetings is time well spent. Areas of strength for classified managers include: Teamwork; Peers are good listeners; Labor and management have a productive working relationship; Organization motivates me to put out my best efforts; The organization respects its workers; I get enough information to understand the big picture; I get the information I need to do my job well; I have a say in decisions that

Expected	Actual
	affect my work; When I do a good job my supervisor tells me; Supervisor delegates; Supervisor gives criticism in a positive manner; Supervisor is a good listener; Supervisor tells me how I am doing; Decisions made at meetings get put into action; Everyone takes part in discussions at meetings; Discussions in meetings stay on track; Time in meetings is time well spent; Meetings tap the creative potential of the people present. Every area showed an increase, except the following areas for classified: I have a say in decisions that affect my work (3.15 dropped to 3.11) and meetings tap the creative potential of the people present (2.91 dropped to 2.89). The biggest jump was in teamwork for classified. It went from 2.89 in 2017-18 to 4.04 in 2018-19.
Metric/Indicator 3.C. External customer satisfaction will show an increase as measured by customer satisfaction surveys. **18-19** Increase percentages in each category	Overall parent satisfaction increased in every category as compared to the previous year. There was a significant increase in the satisfaction of parents regarding decisions related to their child's education. There were also substantial increases in satisfaction in the areas of parent engagement at school-sponsored meetings and events with a dramatic increase of parents stating that they found the trainings offered at school useful. Respondents expressed interest in the following parent education topics: Social and emotional needs of children (56%), Ways to get involved and support their child's education (51%), Homework help strategies (49%), Math development strategies and the math curriculum (47%), Bullying prevention (45%), and Reading development strategies and the language arts curriculum (43%).

| | Expected | Actual |

Expected	Actual

Parent Survey Results 2019

	2017-18	2018-19	Change
Agree that school meets academic needs of their child	88%	95%	+7%
Satisfied with teacher's communication about child's academic needs	91%	93%	+2%
Feel welcome and respected in classroom and school	92%	97%	+5%
Report child feels safe at school	92%	96%	+4%
Feel school is active in preventing bullying	82%	90%	+8%
Satisfied with communication from school	92%	95%	+3%
Satisfied with level of engagement and participation related to decisions regarding their child's education	70%	84%	+14%
Regularly attend school-sponsored meetings/events	47%	63%	+16%
Feel trainings at school are useful	48%	65%	+17%
Satisfied with school safety	85%	93%	+8%

Metric/Indicator
3.D. The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents, including parents of unduplicated pupils and individuals with exceptional needs.

18-19
Maintain

Baseline
100% of sites utilize multiple methods of communication (fliers, phone calls live/automated, websites) to promote parent participation.

The District ensures all sites have access to multiple methods of communication to promote participation in school activities for all parents. In addition to traditional means such as newsletters and flyers, the District provides a website for each site. Sites keep the website updated with current site information about events, staffing, calendars, schedules, programs, policies, clubs, activities and parent involvement opportunities. The District also uses a cloud-based communication platform (Peachjar) that streamlines school-to-home communication by distributing vital school updates and community resources directly to parents as digital flyers.

In addition, the District uses a mass communication platform (Blackboard Connect) that sites access to communicate with parents directly via mass calls, texts and/or emails. Select sites use social media as a means of connecting with and updating parents.

Metric/Indicator
3. E. 100% of sites will be represented on a District Parent Advisory Committee where input for making decisions impacting the District and individual schools sites can be provided throughout the year.

18-19
Maintain

100% of sites were represented on a District Parent Advisory Committee in 2018-19.

	Expected	Actual

Baseline
100% of sites were represented on a District Parent Advisory Committee in 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Continue and refine customer service plan that includes training and ongoing feedback. b. Continue and refine customer survey, questionnaire, and a focus group to access customer satisfaction. c. Increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; Common Core Parent Support; grade level/content area specific.) Continue to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent Volunteer Dinner, Drug Free Celebrations etc.)	a. We are in the third year of our 3-Year Customer Service Plan. Employees participated in annual customer service trainings to sharpen their customer service skills. This year we focused on serving from the heart. In addition to the trainings, employees have been provided ongoing feedback as evidenced by updates, evaluations, and brochure. The brochure was created by a customer service consultant with input from our employees to ensure ownership. b. The Parent/Family Satisfaction survey was sent to all families via paper copies sent home with students and email. Information and reminders were sent via phone messages and email from both the District and individual school sites. Families could also access the survey via a link of the district LCAP web page.	Classified salaries Benefits Materials Services Supplemental and Concentration $199,298	Classified salaries Benefits Materials Services Supplemental and Concentration $367,759

d. Language Interpreters and Translations: Provide interpreters at all parent workshops and conferences (as required). All school-to-home communication provided in multiple languages (as required).

e. Utilize parent information systems (i.e., BlackBoard Connect), monthly newsletters, website updates, letters, and brochures to enhance home-to-school communication.

f. Provide all necessary resources at parent workshops including: printed materials, curriculum, speakers, and childcare.

g. Continue to provide Adult ESL classes to parents of English Learners.

h. Develop and enhance business partnerships at all sites.

i. Partner with SDCOE in the Educators Effectiveness and Evaluation work to redefine teacher evaluations.

j. Hire and utilize Executive Director, Innovation and Engagement to increase engagement, communication, recognition, and collaboration with students, staff, and community.

c. All sites offered a variety of parent engagement activities. In addition to Back to School Nights, Open-Houses, parent-teacher conferences, coffee with the principal, student celebrations, and committee meetings such as PTA, SSC, and ELAC, a variety of parent-education workshops were held across the District. Topics were determined through district and site needs assessments and included assessment, special programs (English Learners, SAI, Special Education), family literacy, math, science, supporting students at home, college pathways, social-emotional health, and effective parenting.   Additionally, multi-session parent classes were offered at two different sites with an average attendance of 20 parents each week. Six ongoing sections of adult ESL classes were also offered to our parents this year. Finally, in an effort to hear the educational priorities and suggestions on ways to be better partners, numerous parent focus groups were established this year. Input from these groups was used to improve our communication with and to our parents regarding the services and programs each school offers. Input was also used to make important changes in our current practices.

d. The District employs two translators who translate all district-level home-school communication into Spanish and

provide oral interpretation as needed for district-level parent meetings, events, and proceedings, as required. Select sites use district translators for formal written home-school communication, as required. Formal interpretation at the site level is provided by district translators, substitute interpreters, and site personnel.

e. The District and sites used a variety of methods to ensure clear and consistent communication with parents including BlackBoard Connect, weekly/monthly newsletters, website, letters and social media.

f. Sites provided resources for parent workshops, including printed materials, speakers, and at times, personnel for childcare from site funds.

g. Six sections of adult ESL were offered at 5 sites. Two sections were open to the community, while the other four sections were open only to parents of our students. There were a total of 110 participants.

h. There are 167 total partnerships as of February, 2019. This represents an increase of 63 partnerships from the same time last year. Our partnership with SDSU is getting national attention.

i. Year three of the Educators Effectiveness and Evaluation (E3) partnership has been completed, We launched a Prototype this school year, and we are planning a pilot in the 2019-20 school year.

j. An Executive Director, Innovation and Engagement was hired to increase engagement, communication, recognition, and collaboration with students, staff, parents, and community. The Executive Director focused much of her energy on increasing student attendance and marketing activities to promote district enrollment.

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 has been successful. A three-year customer service plan was created and implemented that included annual trainings. Parent and employee surveys were developed and executed. Survey participation rate increased over the three years. Parent education and communication was provided at each site and the District. Communication via social media was increased and more families reached. District Advisory Council reps were identified as the focus group and met monthly providing feedback and insight.

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

Parent satisfaction increased over the last three years, with the biggest gains occurring between the 2017-18 and 2018-19 school years. Every area showed an increase anywhere from 2% to 17%. The biggest increases were in satisfaction with level of engagement and participation related to decisions regarding their child's education, regularly attend school-sponsored meetings/events, and feeling trainings at school are useful. Safety and bullying, areas needing improvement last year, significantly increased this year. The parent survey also showed a 5% increase in feeling welcome and respected in the classroom and school,

which could be attributed to our customer service focus. Volunteer hours showed a decrease again this year due to data collection limitations. Partnerships increased district-wide, with some receiving national attention.

The Culture-Climate survey yielded results in areas of strength and areas of improvement for both classified and certificated personnel and managers. Certificated employee satisfaction increased from seven areas of strength (areas rated with a 3.5 or higher on a 5-point scale) to eleven from 2017-18 to 2018-19, a 12% increase. Classified employee satisfaction increased from eleven areas of strength (areas rated with a 3.5 or higher on a 5-point scale) to seventeen from 2017-18 to 2018-19, a 20% increase. The District has spent a significant amount of effort to increase and improve communication with and between all employee groups and in building a positive culture-climate under our new Superintendent; however, we will continue with these efforts as we work to increase the satisfaction of all employees.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 1: The estimated annual expenditures for this action are more than anticipated because while we did hire an Executive Director, Innovation and Engagement; the cost for that position had not been factored in when the action/service was written. The actual amount expended for the additional position was approximately $182,000.

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.

Due to challenges gathering accurate volunteer hours, we will be researching additional technologies that will more accurately capture volunteer work outside the instructional day (Goal 3A).
Quantitative data was provided this year due to having administered the Culture-Climate survey two years in a row for both classified and certificated employees. Baseline data was established for certificated and classified managers (Goal 3B).

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

We will ensure safe and supportive environments conducive to student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.A. Provide 100% fully credentialed and appropriately assigned teachers; ensure 100% access for students to standards aligned instructional materials. **18-19** Maintain baseline **Baseline** 100% fully credentialed and appropriately assigned teachers; 100% access for students to standards aligned instructional materials	100% of our teachers are fully credentialed and appropriately assigned. Standards-aligned instructional materials have been provided to all students for classroom and home use. This is corroborated by William's inspections findings.
Metric/Indicator 4.A. All schools will receive "Good" or better as an Overall School Facility Good Repair Status score on the 2017-18 School Accountability Report Card (SARC). **18-19** Maintain baseline **Baseline** All schools received "Good" or better as an Overall School Facility Good Repair Status score on the 2016-17 School Accountability Report Card (SARC).	All schools received a repair status score of "Good" on the 2017-18 School Accountability Report Card.

Expected	Actual

Metric/Indicator
4.B. Percent of classrooms meeting District technology standards will increase 10% as measured by school data and reported in District Technology Plan.

18-19
Percent of classrooms meeting District technology standards = K - 6th : 74%; 7th - 8th : 72%; Projection systems : 78%

Baseline
Percent of classrooms meeting District technology standards = K - 6th : 52%; 7th - 8th : 52%; Projection systems : 53%

The District Technology Standard for student devices is based upon the following student device ratios per class by grade level or content area. Student devices currently include iPads and Chromebooks that date back to 2013.

The District Technology Standard for classroom projection systems is to score a four or five on the Annual District Survey of Classroom Technology Equipment. The survey criterion includes clarity, brightness, and size of image.

In order to measure progress toward meeting this goal, we count the number of classrooms that meet the standard for devices and the number of classrooms that meet the standard for projection systems. In the 2018 – 2019 school year, the K – 6 classrooms that met the District Standard for up-to-date student devices increased from 64% of the classrooms to 94% of the classrooms. 7th and 8th grade core content classrooms (ELA, Math, History, Science, SAI) that met the standard for student device rations increased from 62% of the classrooms to 82% of the classrooms. The number of classrooms in K – 8 that met the standard for having a projection system scoring a four or five on the Annual District Survey of Classroom Technology Equipment increased from 68% to 83%.

Student Device Ratio Goals		
Grade	**Content**	**Student: Up-to-date Device**
7th-8th	ELA, Math, History, Science, SAI	1:1
3rd-6th	N/A	1:1
K-2nd	N/A	1:4

Metric/Indicator
4.C. The annual meal participation rate of students eligible for the free and reduced-price meals program will be 75% or above.

18-19
Maintain baseline

Baseline
The participation rate for the 2016-2017 school year was 76.5%

The annual meal participation rate in 2017-18 school year was 75.4%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. Students will be provided with safe, clean, and well-maintained school facilities. Continue and refine - include an assessment of safety and security needs district-wide and develop a plan to make immediate and long term improvements.
 	
b. Students will be provided a well-balanced nutritional breakfast and lunch program.
	1. a.The District continued to staff and fund a large Maintenance, Facilities, and Operations department to ensure safe, clean, and well-maintained school facilities. A work order system and regular site inspections were utilized to address needs at our schools.
	
	b.Through its Child Nutrition Services Department the District continued to staff and fund a large breakfast, lunch, and snack meal program in order to serve its approximately 12,100 students. The District complied with all federal and state nutrition standards.
		Classified Salaries
		Benefits
		Materials
		Services
		
		  Base $5,200,000
		
		Classified Salaries
		Benefits
		Materials
		Services
		
		  Cafeteria (fund 13) $6,577,000
			Classified Salaries
			Benefits
			Materials
			Services
			
			  Base $5,473,038
			
			Classified Salaries
			Benefits
			Materials
			Services
			
			  Cafeteria (fund 13) $6,428,668

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

a. Implement and improve educational technology services and technology infrastructure systems that provide all students and staff with optimal learning environments.
 	
b. Provide student transportation district-wide.
 	
c. Provide transportation passes for homeless students.
	2. a. The District continued to staff and fund educational and information technology departments that provide all students and staff with optimal learning environments.
	
	b. The District continued to staff and fund a large student transportation program to provide services district-wide.
		Certificated Salaries
		Classified Salaries
		Benefits
		Materials
		Services
		
		  Supplemental and Concentration $3,974,636
			Certificated Salaries
			Classified Salaries
			Benefits
			Materials
			Services
			
			  Supplemental and Concentration $4,410,023

	c. Transportation passes were provided to homeless 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 actions/services listed above were fully implemented. The Maintenance, Operations, and Facilities Department ensured school facilities remained in a state of good repair. The Child Nutrition Department continued to provide nutritious meals to students. The Transportation Department continued to provide home to school-of-residence transportation to pupils in grades K-6 living within the appropriate transportation area, beyond one mile for Kindergarten–3rd grade and one and one-half miles for 4th–6th grades. Transportation passes were provided at no cost to students in need. Classroom-based educational technology tools and services were provided as a supplement to the District's basic technology infrastructure. Every classroom was provided with a teacher laptop, a projection system, printer, document camera and wifi-enabled student devices. A Technology Resource Teacher on Special Assignment (TOSA) supports teachers through professional development, technical phone support, classroom lessons, and online curriculum management. Site Technicians provide technical support for classroom hardware and instructional software. In order to access all of the available online curriculum resources, interventions, collaborative tools, instructional apps, assessment and grading systems, both teachers and students require continuous access to the network through wifi-enabled laptops and student devices.

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

The actions/services listed above have been very effective in achieving Goal 4. Care and upkeep of school facilities, nutritious meals, and transportation to school are essential services provided by the District to ensure school environments are safe, supportive and conducive to learning. Through the services of the Educational Technology Department, students are able to use research-based, interactive learning tools that teach and reinforce concepts in engaging ways and have the functionality to personalize instruction. The classroom projection system affords teachers an opportunity to provide visual images when presenting information and reinforce lesson concepts. The TOSA provides teachers support and professional learning opportunities that specifically target strategies for addressing the needs of unduplicated students. By keeping classroom hardware maintained, the Site Technicians ensure teachers and students have access to the tools they need on a daily basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Generally, the District assumes a variance of 10% or more to be a material difference:

Action 2: The estimated actual expenditures for Goal 4, Action 2, were higher than anticipated due to increased employee labor and benefit costs for our educational technology and transportation department staffs.

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

We will continue to implement the metrics, actions, and services as described.

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

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?

La Mesa-Spring Valley Schools' involvement process is dedicated to engaging all stakeholders. Since the LCAP's inception, the District has made a direct effort to engage each stakeholder group. The current 2018-2019-stakeholder involvement process is being implemented fully while still seeking creative and effective ways to reach our stakeholders.

We have intentionally looked for additional ways to provide our stakeholders the opportunity to provide feedback. In addition to Goal 3 actions of seeking employee satisfaction, we are including parent survey data on two additional programs:

1. The Extended School Services (ESS) program, which provides before and after school childcare in an academic and recreational setting, distributes annual parent surveys to participating families at all 21 La Mesa-Spring Valley School District sites. The survey provides a method of monitoring needs and strengths of the program. Results are shared with all ESS employees and action plans are developed and put in place to address growth opportunities. Highlights from this year's data include an increase in parent satisfaction in meeting the family's needs for before and after school supervision, ESS providing a safe and happy environment for children, options for extracurricular activities, ESS staff exhibiting respect and communicating positively with children, and courteous and professional office staff. Each of these areas showed 95%-100% parent satisfaction. Opportunities for improvement include improved communication with parents regarding their child's successes and/or difficulties and needing increased support with homework completion for students.

2. Preschool - The State Preschool Program is a family-centered program that offers children an opportunity to grow intellectually and emotionally. It is a free, part-day preschool program for families that meet income and other eligibility criteria. State Preschool is offered at seven elementary school sites. An annual parent survey is distributed to enrolled families. Results are shared with families and staff. Key findings are identified and goals are written for the key findings identified as most needing improvement. This year's parent survey results identified an increase in the parents being 'very satisfied' with the overall quality of the program. Parents reported 99% satisfaction with the program meeting the individual needs of children, interactions between staff and children, daily activities and how the program promotes learning and development. Key findings include improving communication with parents regarding behavior expectations, how their child is growing and developing, and collaborating with families to validate and value the different cultures in classrooms.

District leadership met with all constituent groups, facilitating meetings with parents, including parents of students with disabilities, English learner students, bargaining units, community members, teachers, and staff. School sites conduct both School Site Council (SSC) and English Language Advisory Committee (ELAC) meetings throughout the year. Parent representatives from these groups come to the District office to serve as a conduit to bring information to central office leadership from the school site as well as bring district level information to the school site. Stakeholder meetings were dedicated to reviewing the District's LCAP goals and actions, while facilitating a structured discussion to solicit input, gather feedback, and inform the groups of LCAP updates.

In addition to meetings, the district released a survey to gather input on the services provided through the District's LCAP. The survey was offered in multiple languages. Board sessions were held where all LEA stakeholders were given the opportunity to provide further input. The draft 2019-20 LCAP was posted to the District's website in May/June. The Superintendent reviewed and responded to comments and questions in writing. These responses were made public through posting on the District website. Stakeholders continue to be deeply engaged and involved in the development, review, and implementation of the LCAP.

LCAP stakeholder involvement meetings have been held throughout the school year (morning, afternoon, and evening sessions) to solicit input regarding metrics, expected progress, and next steps. Stakeholder groups that were involved in those discussions throughout the year include:
- District Leadership (Principals, Directors, Coordinators, Managers) (Bimonthly)
- District Parent Advisory Council (Monthly)
- District English Language Advisory Committee (Monthly)
- Labor union leadership
- District Staff Council (Certificated)
- Classified Staff Council (Classified)
- Board of Education (Special Study Session on School Facilities and Safety)
- Board of Education (LCAP update – May 7, 2019; LCAP Public Hearing – June 4, 2019; LCAP approval – June 18, 2019)

In addition, the following items have also contributed to the development of our current LCAP:
- Parent Survey distributed to all families
- Human Resources Culture-Climate Survey distributed to all employees
- Student survey results on the Healthy Kids Survey
- Foster Youth Liaison meetings with CASA, social workers, Probation Officer, and counselors

Additionally, the District has conducted morning "Coffee Talk" meetings with parents of children in early education programs. Also, "Welcome Wednesday" meetings have been a place for parents of Early Admission Kinder (EAK) to collaborate and provide input to the District. District families have also been engaged with the District via social media, including YouTube, Twitter, Facebook and Instagram. Focus groups have also been conducted with parents of students in all age groups regarding ways to engage students, staff and families.

Impact on LCAP and Annual Update

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

Feedback from our stakeholder groups is crucial for continued success at La Mesa-Spring Valley Schools. The stakeholder engagement opportunities listed above resulted in clear, and often correlating, suggestions for meaningful improvement for the upcoming academic year.

After the input from stakeholder groups, including a special Board Study Session on school facilities and safety, some common themes (as listed below for each LCAP goal) emerged.

Academic Excellence (Goal 1)
- Positive feedback about supports for English Learners and continued implementation of Breakthrough English Program for newcomers, continuing Project LIFT and continuing to build cohort capacity with Igniting ELD
- Positive feedback about the professional development provided by District staff around implementing academic conversations, Mindful Mathematics
- Need for continued training around newly adopted curriculum materials
- Need for continued work in closing the achievement gap among student groups with regard to physical fitness
- Positive feedback in the implementation of the SAI model (inclusion and support for all students)
- Need for continued support and intervention for all students in the area of mathematics instruction
- Positive feedback around teacher collaboration and PLC model
- Interest in additional parent education topics, especially around the topic of math

Student Skills and Dispositions (Goal 2)
- Positive feedback for implementation of Restorative Practices training
- Positive feedback around the development of the Response to Intervention Pyramid to support academic and behavior
- Positive feedback around Positive Behavior Intervention and Supports (PBIS)
- Positive feedback in the reduction of suspensions
- Continued focus on improving chronic absenteeism
- Continued desire for additional training in Restorative Practice, PBIS and behavior supports for all staff

Family and Community Engagement (Goal 3)
- Positive feedback for District's increased use of social media to engage with stakeholders
- Positive feedback for the District's improved website for communicating with stakeholders
- Positive feedback around District videos that showcase student work, learning and communities
- Desire to use more paperless methods to reach out to families
- Desire for use of texting to communicate with families

- Desire for additional support in multiple languages for communicating with families
- Positive feedback around strong community and business partnerships with the District

Environments Conducive to Learning (Goal 4)
- Positive feedback around implementation of instructional technology
- Positive feedback around the work of the grounds teams for upkeep of facilities
- Desire for updated and modernized facilities
- Desire for additional fencing for safety and security

Based on the positive feedback as listed above for each goal, we are encouraged to continue our goals and actions/services as listed. We have also noted, per observation and feedback, items that have led us to make adjustments. Specifically, we will intensify our math support services (Goal1, Action 2a), and increase professional learning for both classified and certificated staff in effective ways to address challenging student behaviors (Goal 2, Action 1b, c, e).

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

Academic Excellence
Each and every student will perform at or above expectation, and we will eliminate disparities between all student groups.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

As a school district committed to high levels of learning, we remain focused on continuous improvement in student achievement. This goal is a result of what achievement data reveals about our student groups and will continue to shine a light on the needs of our students and how we intend on addressing them. Although we saw improvement in our 2017-18 SBAC ELA data, as well as growth in our student group achievement levels, our mathematics data only increased 1% yielding an orange in Mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A. Provide 100% fully credentialed and appropriately assigned teachers; Ensure 100% access for students to	100% fully credentialed and appropriately assigned teachers; 100% access for students to standards-	Maintain baseline	Maintain baseline	100% fully credentialed and appropriately assigned teachers; 100% access for students to standards-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards-aligned instructional materials.	aligned instructional materials.			aligned instructional materials
1.B. Implementation of state standards will increase including programs that support English Learners as measured by classroom observation.	In 2015-16 an "increasing number" of classrooms were observed to be implementing state standards per Learning Walk data. A baseline will be determined based on 2017-18 data collected by principal teams.		3% increase in mostly to significantly aligned	3% increase in implementation
1.C. ELA – Scores on SBAC will increase by 3% for all students. Student groups scoring below the district average, will show an increase greater than 3%. Math – Scores on SBAC will increase by 3%. Student groups scoring below the District average, will show an increase greater than 3%.	In 2015-16, percent meeting or exceeding standard on SBAC in ELA for all students = 50% In 2015-16, percent meeting or exceeding standard on SBAC in math for all students = 40% ELA Dashboard = 3.5 point below met; 16.5 point increase – Green Status Math Dashboard = 29.3 points from met; 5.3 point increase – Yellow Status	In 2016-17, percent meeting or exceeding standard on SBAC in ELA for all students = 51% In 2016-17, percent meeting or exceeding standard on SBAC in math for all students = 39%	54% of all students meeting or exceeding standards in ELA and 43% for math	57% of all students meeting or exceeding standards in ELA and 46% for math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.D. Reading at grade level by end of 3rd grade will increase by 3%.	2015-16 percent reading at grade level by end of 3rd grade = 53%	67% reading at grade level by end of 3rd grade.	70% reading at grade level by end of 3rd grade.	73% reading at grade level by end of 3rd grade
1.E. Percent of 6th grade students meeting criteria for accelerated math courses will increase by 3%.	2015-16 percent of 6th grade students meeting criteria for accelerated math courses = 9%	In 2016-2017 the percentage of 7th grade students enrolled in accelerated math was 13%	2017-18 percent of 6th grade students meeting criteria for accelerated math courses = 16%	2018-19 percent of 6th grade students meeting criteria for accelerated math courses = 19%
1.F. Percentage of English Learner students who make progress toward English proficiency as measured by state test and reclassification rate will increase 3%.	2014-15 English Learner students who made progress toward English proficiency as measured by state test and reclassification rate = 63.9% (Orange Status per state Dashboard)	2016-2017 data indicated that 67.4% of English Learners made adequate progress in acquiring English, an increase of 3.5%. 2017 data indicates 69.9% of English Learners made adequate progress in acquiring English, resulting in green status on the State Dashboard.	2017-18 percentage of English Learner students who made progress toward English proficiency as measured by the SBAC test in ELA = 15% (2016-17 SBAC data for ELA shows 9% of ELs met or exceeded standard) 2017-18 reclassification rate =15% (2016-17 reclassification rate was 11%)	2017-18 percentage of English Learner students who met standard on the SBAC test in ELA = 18% (higher than goal) Goal for 2018-19 percentage of English Learner students who meet standard on the SBAC ELA test will be 22% or higher. 2018-19 A baseline percentage will be calculated for reclassification rate and we await direction from state on calculating new cut points for ELPAC.
1.G. Enroll all students in a broad course of study (clarification: as measured by daily class schedules.)	100% of students, including unduplicated pupils and individuals with exceptional needs, have access to and are	Maintain Baseline	Maintain Baseline	100% of students, including unduplicated pupils and individuals with exceptional needs, have access to and are

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	enrolled in a broad course of study			enrolled in a broad course of study
1.H. Increase student performance in physical education as measured by Healthy Fit Zone in the State Physical Fitness Test.	72.5% of 5th graders and 73.4%* of 7th graders in LMSV are performing in the Healthy Fit Zone for 2015-16. *Represents 4 out of 6 tests.	Healthy Fit Zone assessment results for 2016-2017, 46% of 5th graders and 50% of 7th graders passed by meeting 5 or more of the 6 tests.	Increase 3% in both 5th and 7th grade in students meeting 5 of the 6 tests, 49% and 53% respectively.	Increase 3% in both 5th and 7th grade

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

| a. Ensure appropriately credentialed and assigned certificated staff and classified staff providing instruction and support to all students.

b. Provide standards aligned materials to all students (adopt ELA for 7th and 8th grades). | a. Continue

b. Provide standards aligned materials to all students (adopt History Social Science for 7th and 8th grades). | a. Ensure appropriately credentialed and assigned certificated staff and classified staff providing instruction and support to all students.

b. Provide standards aligned materials to all students. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61,800,000	$73,400,000	$73,754,000
Source	Base	Base	Base
Budget Reference	General Fund Resources Certificated Salaries Classified Salaries Benefits Materials	General Fund Resources Certificated Salaries Classified Salaries Benefits Materials	General Fund Resources Certificated Salaries Classified Salaries Benefits Materials

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Provide professional learning in California Standards to academic content teachers, focusing on task alignment to standards in order to support implementation of curriculum and instructional initiatives. b. District Resource Teacher to provide increased and targeted support to Title I schools.	a. Continue and refine b. District staff member to provide increased and targeted support to Title I schools.	a. Provide professional learning in California Standards to academic content teachers, focusing on task alignment to standards in order to support implementation of curriculum and instructional initiatives. b. Due to financial constraints, this specific position will not continue.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,000	$95,900	$164,000
Source	Title II	Title II	Title II
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits
Amount	$105,000	$105,000	$21,745
Source	Title I	Title I	Title I
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

a. Maintain 24:1 target in TK through 2nd grade and reduce 3rd grade target to 24:1. Reduce class size below the statutory limit to the greatest extent possible in all grades district-wide.

b. Provide professional development to principals and teachers to develop a shared understanding and common language of high-quality teaching and learning (emphasized in base of RtI model).

c. Provide professional development and support to principals and teachers to

2018-19 Actions/Services

a: Maintain 24:1 target in TK through 3rd grade. Reduce class size below the statutory limit to the greatest extent possible in all grades district-wide.

b: Continue

c: Continue

d: Continue

e: Continue and refine

f: Continue and inform decision making

2019-20 Actions/Services

a. Maintain 24:1 target in TK through 3rd grade. Reduce class size below the statutory limit to the greatest extent possible in all grades district-wide.

b. Provide professional development to principals and teachers to develop a shared understanding and common language of high-quality teaching and learning (emphasized in base of RtI model).

c. Provide professional development and support to principals and teachers to reestablish Professional Learning

reestablish Professional Learning Communities to strengthen a collaborative culture focused on learning and increased student achievement.

d. Provide mentoring and professional growth to developing leaders to foster instructional and leadership expertise according to a developed definition of LMSV leadership.

e. Provide District Resource Teachers with professional learning, coaching, and curriculum supports specifically targeted to meet the needs of students requiring additional support.

f. Provide support teachers at the site level where possible to increase the success of unduplicated students. Explore new site position that would provide leadership expertise and support needed to increase instructional effectiveness and effective intervention.

g. Review and assess district intervention programs (priority in math), addressing populations best served by program(s), impact on student achievement, program strengths and weaknesses, and cost/resources relative to the return on investment.

h. Continue restructuring of Learning Support to foster more collaboration and integration in services to sites professional learning and coaching to support unduplicated students.

g: Continue and refine to continue assessment of all intervention programs

h: Continue and refine

i: Continue and refine

j: Continue and refine

k: Continue and refine

l: Continue and refine

Communities to strengthen a collaborative culture focused on learning and increased student achievement.

d. Provide mentoring and professional growth to developing leaders to foster instructional and leadership expertise according to a developed definition of LMSV leadership.

e. Provide District Resource Teachers/TOSAs with professional learning, coaching, and curriculum supports specifically targeted to meet the needs of students requiring additional support.

f. Provide support teachers at the site level where possible to increase the success of unduplicated students.

g. Review and assess district intervention programs (priority in math), addressing populations best served by program(s), impact on student achievement, program strengths and weaknesses, and cost/resources relative to the return on investment.

h. Continue restructuring of Learning Support to foster more collaboration and integration in services to sites professional learning and coaching to support unduplicated students.

i. Provide Library Learning Resource Technicians (LLRTs) to all sites to ensure

i. Provide Library Learning Resource Technicians (LLRTs) to all sites to ensure student access to library books and resources.

j. Provide Director of Learning Support and clerical support to coordinate and monitor supplemental and academic intervention programs for at-risk students, including English Learners

k. Provide differentiated actions and services to support site-specific programs and needs such as staffing, materials, supplies and services for unduplicated pupils.

l. Provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress

student access to library books and resources.

j. The coordination and monitoring of supplemental and academic intervention programs for at-risk students, including English Learners will be done by Learning Support staff.

k. Provide differentiated actions and services to support site-specific programs and needs such as staffing, materials, supplies and services for unduplicated pupils.

l. Provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,100,000	$10,258,000	$9,755,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

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)

Students with Disabilities
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:

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Add additional District Resource Teacher to provide professional learning, coaching and curriculum supports to specifically address the needs of English Learners, with an emphasis on integrated ELD. b. Pilot iPad/T-Mobile program that targets at-risk Long Term English Learners (LTELs) by providing an iPad with connectivity loaded with applications to accelerate learning in both English language arts and mathematics.	a. Continue to evaluate and refine b. Continue program and evaluate, refine c. Continue program and evaluate, refine	a. District Resource Teacher to provide professional learning, coaching and curriculum supports to specifically address the needs of English Learners, with an emphasis on integrated ELD. Evaluate and refine. b. Continue iPad/T-Mobile program that targets at-risk Long Term English Learners (LTELs) by providing an iPad with connectivity loaded with applications to accelerate learning in both English language arts and mathematics. Evaluate program and refine.

c. Pilot Newcomer Summer School, "Breakthrough English" targeting English Learners in the United States less than a year.		c. Continue Newcomer Summer School, "Breakthrough English" targeting English Learners in the United States less than a year. Evaluate program and refine.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$167,000	$133,901	$184,200
Source	Title III	Title III	Title III
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials	Certificated Salaries Classified Salaries Benefits Materials

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)

Students with Disabilities

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

Modified 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	2018-19 Actions/Services	2019-20 Actions/Services
a. Fully implement a special education collaborative service model known as Specialized Academic Instruction (SAI) to make a continuum of services available to students with special needs. b. Provide professional learning, coaching and modeling to support the successful implementation across the schools.	a. Continue and refine b. Continue and refine	a. Continue implementation of special education collaborative service model known as Specialized Academic Instruction (SAI) to make a continuum of services available to students with special needs. b. Provide professional learning, coaching and modeling to support the successful implementation of the SAI model across the schools. c. Continue to offer a "bridge" classroom to bridge the gap for students requiring more intensive services than previously offered through the SAI delivery model. The classrooms will offer additional support to foster independence for students moderately affected by disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,800,000	$26,227,713	$28,000,000
Source	Special Education	Special Education	Special Education
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

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

Student Dispositions
Each and every student will be equipped with the skills and disposition necessary for success in high school, life and workplace.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

This goal is a result in our strong belief in developing the "whole" child in addition to academic excellence (Goal 1). While we exited Differentiated Assistance (one of only three districts to do so), our suspension data (orange status) continues to lead us to focus on systemic solutions that will support our students and our schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.A. School attendance rates, including all student groups, will achieve a 97% or better attendance rate, increasing by .05% per year.	2016-17 Average Daily Attendance percentage = 95.19%	ADA - 95.69% (Actual data for 2016-17 was 95.05%)	ADA 95.15%	ADA 95.20%
	2016-17 (as of April) percentage of students	6% (correction: We discovered that our original baseline for chronic absenteeism of	Chronic Absenteeism 10.6 %	Chronic Absenteeism 9.6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of students with chronic absenteeism will decrease by 1% each year.	with chronic absenteeism = 7.0% (correction: we discovered 7% is incorrect data and reconciled to 12.6%)	7% in 2016-2017 was incorrect and should have been 12.6%. As a result of this, our expected measurable outcome should be 11.6%.)		
2.B. We will measure positive school climate where students feel safe based upon the data gathered from the California Healthy Kids Survey, or similar during off years. Our goal is to increase 3% each year.	75% of students feel safe (or very safe) at school (17% chose the response "neither safe or unsafe"); only 8% described feeling unsafe, based upon the data gathered during the most recent California Healthy Kids Survey.	78% feel safe (or very safe)	81% feel safe (or very safe)	84% fee safe (or very safe)
2.C. The number of students who are suspended will decrease to achieve a green as measured on state Dashboard.	2014-15 suspension rate is 3.8%. Dashboard data indicates a yellow where the suspension rate is considered high but has declined significantly.	Suspension rate = 4.2% (2016-17). This represents a 0.4% increase according to dashboard data (Fall 2017) and shows as an orange.	Suspension rate = 3.0%	Suspension rate = 2.7%
2.D. The number of students expelled will decrease.	2014-15 and 2015-16 expulsion rate is currently 0%.	Expulsion rate is 0% (2016-17)	Maintain baseline	Expulsion rate 0%
2.E. We will achieve a 0% middle school dropout rate.	2016-17 middle school dropout rate = .06%	Middle school dropout rate = 0.0%	Middle school dropout desired rate = 0.0%	Middle school dropout desired rate = 0.0%

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)

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. District will maintain a regular focus on attendance rates at all schools. As student attendance patterns become concerning, the Attendance Team (District Counselor, District Probation Officer, Community Services Facilitator) will become involved with the family and the team at the school to problem-solve solutions for the situations that are leading to absences.	a. Continue and refine b. Continue and refine c. Continue and refine d. Continue and refine e. Continue and refine	a. District will maintain a regular focus on attendance rates at all schools. As student attendance patterns become concerning, the Attendance Team (District Counselor, District Probation Officer, Community Services Facilitator) will become involved with the family and the team at the school to problem-solve solutions for the situations that are leading to absences.

b. Schools will continue to develop school climates that are accepting of individual needs, differences and diversity; creating school environments that lead to a feeling of belonging and safety for each and every student. Having staff remain focused on Restorative Practices, remaining trauma-informed, and having a basis of Positive Behavioral Interventions and Supports available to support students when behaviors become of concern will be critical in the success of this goal. c. Provide professional development/learning opportunities in the areas of restorative practice, and trauma-informed care to schools and staff groups to proactively impact suspension rates by empowering classroom teachers with proactive strategies and thereby reducing office discipline referrals. d. The District's CARE Team will continue to address concerns/issues of students and families in crisis as they arise throughout the year. CARE Team is comprised of: • District Counselor(s) • District Probation Officer • District Behavior Specialist • Community Services Facilitator e. The District will have a PBIS (Positive Behavior Interventions and Supports) Response Team who will respond to behavioral concerns as they arise. Members of this team will be deployed to	f. Continue and refine service with a change in position from director to coordinator	b. Schools will continue to develop school climates that are accepting of individual needs, differences and diversity; creating school environments that lead to a feeling of belonging and safety for each and every student. Having staff remain focused on Restorative Practices, remaining trauma-informed, and having a basis of Positive Behavioral Interventions and Supports available to support students when behaviors become of concern will be critical in the success of this goal. c. Provide professional development/learning opportunities in the areas of restorative practice, and trauma-informed care to schools and staff groups to proactively impact suspension rates by empowering classroom teachers with proactive strategies and thereby reducing office discipline referrals. d. The District's CARE Team will continue to address concerns/issues of students and families in crisis as they arise throughout the year. CARE Team is comprised of: • District Counselor(s) • District Probation Officer • District Behavior Specialist • Community Services Facilitator e. The District will have a PBIS (Positive Behavior Interventions and Supports) Response Team who will respond to behavioral concerns as they arise. Members of this team will be deployed to

schools throughout the District as needed to address specific concerns; and in a proactive manner (to support schools/teachers in bringing restorative practices and trauma-informed practice into the classrooms and into the school's disciplinary responses to behaviors).

PBIS Response Team will be comprised of:
- District Counselor(s)
- District School Psychologist
- District Behavior Specialist (focus is solely on general education students and classrooms)
- District Behavior Analyst (primary focus will be on students with IEP)
- District Behavior Support Assistants (paraprofessional level)

f. Provide Director Student Services and clerical support to provide and coordinate services to sites, students and families to promote student socio-emotional well-being and positive school climates.

f. Continue and refine the position of Coordinator Student Services and clerical support to provide and coordinate services to sites, students and families to promote student socio-emotional well-being and positive school climates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,370,000	$1,570,000	$1,670,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

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))

Schoolwide

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

Specific Schools: STEAM, SVA, LMAAC, Kempton Literacy Academy, Quest

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| District will maintain start-up and on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy. | Continue and refine | District will maintain on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy. This support included specialized staffing (e.g., IB Coordinator, counselor), additional collaboration, and targeted professional development. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,710,000	$4,230,000	3,900,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Parent/Community Engagement
We will fully engage our parents, community, and staff in the education of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                        Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Engagement of our stakeholders is valued and critical to the District's success. Although we have significantly increased our outreach to parents and other stakeholders through coffee talks, focus groups, and social media connections, we would still like to strengthen these partnerships. Our identified needs for the coming year, as indicated in our annual Parent Survey, are strengthening the quality and increasing the number of parent workshops and trainings on how to support the school-aged child, increasing the attendance at school-sponsored meetings and events, and accurately capturing participation in volunteer activities as measured by the number of school volunteers. We know we can improve in these areas with parents and other stakeholders.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.A. All District schools will increase the number of volunteer hours by 3% as measured by school records.	Ident-a-kid data indicates 100,108 volunteer hours.	3% increase in volunteer hours May, 2018 = 82,308 per Ident-a-kid	3% increase in volunteer hours February, 2019 = 66,174 per Ident-a-kid June, 2019 = TBD per Ident-a-kid	3% increase in volunteer hours

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.B. Employee job satisfaction will increase as measured by an employee satisfaction survey.	Baseline data will be determined once an assessment is created and administered.	3% increase in employee satisfaction	3% increase in employee satisfaction	3% increase in employee satisfaction
3.C. External customer satisfaction will show an increase as measured by customer satisfaction surveys.	Parent Satisfaction Survey Welcome and Respected: Feel welcome and respected in child's classroom and at school. **Safety** Satisfied with safety at school Report child feels safe Agree that school actively supports bullying prevention **Communication** Satisfied with school communication Satisfied with teacher communication regarding expectations and student progress Academic: School Meets academic needs of their child **Parent Education and Engagement** Satisfied with level of engagement and participation related to decisions regarding their child's education Regularly attend school sponsored meetings Find trainings at school useful	Increase percentages in each category	Increase percentages in each category	Increase percentages in each category
3.D. The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents, including parents of unduplicated pupils and individuals with exceptional needs.	100% of sites utilize multiple methods of communication (fliers, phone calls live/automated, websites) to promote parent participation.	Maintain	Maintain	The District will ensure 100% of schools have access to and utilize multiple methods of communication to promote participation in school activities for all parents, including parents of unduplicated pupils and individuals with exceptional needs.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. E. 100% of sites will be represented on a District Parent Advisory Committee where input for making decisions impacting the District and individual schools sites can be provided throughout the year.	100% of sites were represented on a District Parent Advisory Committee in 2017-18.	Maintain	Maintain	100% of sites will be represented on a District Parent Advisory Committee where input for making decisions impacting the District and individual schools sites can be provided throughout the year.

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)

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Create a customer service plan that includes training and ongoing feedback. b. Develop a customer survey, questionnaire, and a focus group to access customer satisfaction. c. Increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; Common Core Parent Support; grade level/content area specific.) Continue to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent Volunteer Dinner, Drug Free Celebrations etc.) d. Language Interpreters and Translations: Provide interpreters at all parent workshops and conferences (as required). All school-to-home communication provided in multiple languages (as required). e. Utilize parent information systems (i.e., BlackBoard Connect), monthly newsletters, website updates, letters, and brochures to enhance home-to-school communication.	a. Continue and refine b. Continue and refine c. Continue and refine d. Continue and refine e. Continue and refine f. Continue and refine g. Continue and refine h. Continue and refine i. Continue and refine j. Hire and utilize Executive Director, Innovation and Engagement to increase engagement, communication, recognition, and collaboration with students, staff, and the community.	a. Continue and refine customer service plan that includes training and ongoing feedback. b. Continue and refine customer survey, questionnaire, and a focus group to access customer satisfaction. c. Increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; Common Core Parent Support; grade level/content area specific.) Continue to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent Volunteer Dinner, Drug Free Celebrations etc.) d. Language Interpreters and Translations: Provide interpreters at all parent workshops and conferences (as required). All school-to-home communication provided in multiple languages (as required). e. Utilize parent information systems (i.e., BlackBoard Connect), monthly newsletters, website updates, letters, and brochures to enhance home-to-school communication.

f. Provide all necessary resources at parent workshops including: printed materials, curriculum, speakers, and childcare.

g. Continue to provide Adult ESL classes to parents of English Learners.

h. Develop and enhance business partnerships at all sites

i. Partner with SDCOE in the Educators Effectiveness and Evaluation work to redefine teacher evaluations.

f. Provide necessary resources at parent workshops including: printed materials, curriculum, facilitators, and at select times, childcare.

g. Continue to provide Adult ESL classes to parents of English learners.

h. Develop and enhance business partnerships at all sites.

i. Partner with SDCOE in the Educators Effectiveness and Evaluation work to redefine teacher evaluations.

j. Utilize Executive Director, Innovation and Engagement to increase engagement, communication, recognition, and collaboration with students, staff, and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,000	$199,298	$357,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified salaries Benefits Materials Services	Classified salaries Benefits Materials Services	Classified salaries Benefits Materials Services

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

Learning Environments
We will ensure safe and supportive environments conducive to student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Providing an environment that allows students to learn at their best is important to the LMSV community. An identified need related to updating and upgrading our school facilities has been identified through our stakeholder meetings and our annual Parent Survey. We will ensure our school and district facilities are maintained and are safe working and learning environments.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A. Provide 100% fully credentialed and appropriately assigned teachers; ensure 100% access for students to standards aligned instructional materials.	100% fully credentialed and appropriately assigned teachers; 100% access for students to standards aligned instructional materials	Maintain baseline	Maintain baseline	100% fully credentialed and appropriately assigned teachers; 100% access for students to standards aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.A. All schools will receive "Good" or better as an Overall School Facility Good Repair Status score on the 2017-18 School Accountability Report Card (SARC).	All schools received "Good" or better as an Overall School Facility Good Repair Status score on the 2016-17 School Accountability Report Card (SARC).	Maintain baseline	Maintain baseline	All schools receive "Good" or better as an Overall School Facility Good Repair Status score on the current School Accountability Report Card (SARC).
4.B. Percent of classrooms meeting District technology standards will increase 10% as measured by school data and reported in District Technology Plan.	Percent of classrooms meeting District technology standards = K - 6th : 52%; 7th - 8th : 52%; Projection systems : 53% Student Device Ratio Goals 	Grade	Content	Student : U Devi	 	7th – 8th	ELA, Math, History, Sci, SAI	1:1	 	3rd – 6th	N/A	1:1	 	K – 2nd	N/A	1:4		Percent of classrooms meeting District technology standards = K - 6th : 64%; 7th - 8th : 62%; Projection systems : 68%	Percent of classrooms meeting District technology standards = K - 6th : 74%; 7th - 8th : 72%; Projection systems : 78%	Percent of classrooms meeting District technology standards = K-6th: Maintain at least 90%; 7th-8th: 90% Projection Systems: 90%
4.C. The annual meal participation rate of students eligible for the free and reduced-price meals program will be 75% or above.	The participation rate for the 2016-2017 school year was 76.5%.	Maintain baseline The participation rate for the 2017-18 school year was 75.4%.	Maintain baseline	The annual meal participation rate of students eligible for the free and reduced-price meals program will be 75% or above.

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

[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

Modified 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. Students will be provided with safe, clean, and well-maintained school facilities.

b. Students will be provided a well-balanced nutritional breakfast and lunch program.

2018-19 Actions/Services

a. Continue and refine – include an assessment of safety and security needs districtwide and develop a plan to make immediate and long term improvements.

b. Continue and refine

2019-20 Actions/Services

a. Students will be provided with safe, clean, and well-maintained school facilities. Continue and refine - include an assessment of safety and security needs district-wide and develop a plan to make immediate and long term improvements.

b. Students will be provided a well-balanced nutritional breakfast and lunch program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000,000	$5,200,000	$5,475,000
Source	Base	Base	Base
Budget Reference	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services
Amount	$6,200,000	$6,577,000	$6,185,090
Source	Cafeteria (fund 13)	Cafeteria (fund 13)	Cafeteria (fund 13)
Budget Reference	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services	Classified Salaries Benefits Materials Services

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)

| 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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a. Implement and improve educational technology services and technology infrastructure systems that provide all students and staff with optimal learning environments. b. Provide student transportation district-wide. c. Provide transportation passes for homeless students.	a. Continue and refine b. Continue and refine c. Continue and refine	a. Implement and improve educational technology services and technology infrastructure systems that provide all students and staff with optimal learning environments. b. Provide student transportation district-wide. c. Provide transportation passes for homeless students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,200,000	$3,974,636	$4,412,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services	Certificated Salaries Classified Salaries Benefits Materials Services

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,749,962	15.74%%

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).

La Mesa-Spring Valley School's supplemental and concentration funds are used to design instructional programs principally directed to meet the needs of the unduplicated pupil count; actions and services funded and provided on a LEA-wide or school-wide basis are increased and improved for unduplicated students. The District has an unduplicated enrollment of 61.33% of the total enrollment. Therefore, pursuant to Ed Code 15496 the District may expend supplemental and concentration funds on a district-wide basis. Actions and services listed in the LCAP that indicate LEA-wide or school-wide use of funds will directly impact student achievement and increase/improve services for unduplicated pupils and students LEA-wide and school-wide. These services are outlined below.

- Goal 1 Action 3a The District will maintain a student to teacher target of 24:1 in grades TK-3. This action is principally directed at unduplicated students. Smaller class sizes facilitate targeted small-group instruction and differentiation so that the individual learning needs of students are more easily addressed leading to standards mastery. This is particularly important for English Learners who, in addition to designated ELD, need integrated ELD and scaffolds throughout the day in order to ensure access to the core. Additionally, smaller class sizes enable teachers to establish rapport and relationships with students, which research demonstrates has a positive effect on learning outcomes.

- Goal 1 Action 3b, c, d, e, h: The District will provide professional learning to teachers and principals to cultivate a common language for high-quality teaching and learning and collective practices around data-driven collaboration through professional learning communities with a focus on systematic and tiered intervention. These actions are principally directed to meet the needs of unduplicated students. Work in professional learning communities will focus on deepening teacher understanding of standards, a common understanding of grade-level mastery, developing common assessments and planning targeted intervention. Principals will participate in professional learning to develop leadership skills. Rather than working in isolation by content area or specialty, TOSAs will collaborate to integrate strategies and practices that specifically target the needs of at-

risk students into all professional learning sessions including follow-up, modeling, and coaching at the sites. All classrooms have unduplicated students. High quality standards-based instruction with effective differentiation practices are critical for these students, as is the systematic intervention that results from teacher collaboration. This is accomplished when teachers receive on-going professional development in standards and pedagogy and principals receive professional learning in leadership to build their capacity to lead and support consistent high quality teaching and learning that results in the standards mastery for unduplicated students called for in Goal 1.

- Goal 1 Action 3f, g: The District will support sites in providing effective intervention to unduplicated students by providing support teachers who would provide expertise and support to increase effective instruction and intervention. Additionally, the District will continue to review and assess insructional programs, measuring the impact on student achievement. Many unduplicated students have significant skill gaps that prevent access and standards mastery. Their learning must be accelerated through effective tier 2 and 3 interventions that requires expertise, time, and resources. Providing support teachers at sites ensures that students receive the time and attention they need to address the skill gaps that are preventing them from mastering standards through small group instruction and progress monitoring from a teacher with expertise in addressing their specific needs. Utilizing the right intervention programs and materials is also critical in ensuring struggling students receive the support they need and to ensure acceleration. The District continues to investigate and analyze intervention materials to determine which ones are best suited to address the specific needs of our specific students.

- Goal 1 Action 3i:The District will provide Library Learning Resource Technicians (LLRTs) to all sites to ensure student access to library books and resources. There is a strong correlation between literacy and access to books. Foster, economically disadvantaged and English Learners are less likely to have access to books and resources (including digital) at home. LLRTs not only facilitate student access to books and assist them in accessing digital resources at school, they organize activities to promote home literacy and foster a love of literature for students and their families through reading incentive programs and family literacy events that provide parents with tools to support their children's developing reading skills. Extended library hours allow families to access books, technology, and digital resources at school. Increased access to books and digital resources at school for unduplicated students and their families increases their opportunity to increase literacy which promotes standards mastery and quality family engagement.

- Goal 1 Action 3j,k: The District will provide differentiated actions and services to support site-specific programs and needs such as staffing, materials, supplies, and services for unduplicated pupils. The Learning Support division will provide support to coordinate and monitor supplemental and academic intervention programs for at-risk students, including English learners. Our unduplicated students are the most likely to struggle with standards mastery and need intervention. Yet the needs of these unduplicated students vary from site to site. Therefore, each site makes determinations as to the needs of their at-risk students and plans for site-specific programs and staffing to meet those needs. For example, some sites utilize intervention teachers to pull-out students in need of intensive intervention, while others utilize support staff to push in and work with students that are re-deployed for universal access to address their learning gaps. Some sites have identified math to be the greatest area of need for their unduplicated students and have invested in supplemental math programs, while others have determined literacy to be the greatest area of need and have invested in literacy intervention programs beyond what the

District provides. While flexibility to meet local needs is important, consistency and systematic implementation is critical to ensure that the plans, programs, and materials selected by sites are proven effective and systematically implemented to ensure they are meeting the needs of at-risk students. The Learning Support division will partner with sites to assist them in making strategic and evidence-based decisions with supplemental and intervention programs and to ensure they are utilizing support staff in the most effective manner. Learning Support will investigate and vet effective supplemental intervention programs for sites to consider and provide professional development and guidance to site intervention teachers. In addition to supporting site-based intervention, Learning Support will coordinate district-level interventions to address the academic and language gaps of unduplicated students, especially English learners. This includes programs to address the needs of newcomers such as Imagine Learning English and Breakthrough English (a summer-school newcomer academy) and programs to address the needs of English learners not making adequate progress in language proficiency and/or academic achievement, including Long-Term English Learners (LTELs) and students at risk of being LTELs, such as Project LIFT (a program that provides devices and connectivity for home access to adaptive intervention programs). The challenges preventing our unduplicated students from standards mastery are diverse; therefore, the resources to respond must be flexible. Yet in order for any effort to improve learning, it must be systematic. This is accomplished with flexibility to sites under the coordination of the Learning Support division.

- Goal 1 Action 1l: The District will provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress. Foster youth often come to school with significant gaps in their academic development. ESS provides structured time, resources, and assistance to extend a child's learning day, and help them catch up. Additionally, often times foster students have moved from placement to placement, switching schools, facing more inconsistency on the heels of whatever traumatic events led to their placement in the foster system. ESS offers a safe haven with routines, structures, and an opportunity to develop relationships with caring adults, which research shows plays a significant role in supporting student success at school.

- Goal 2 Action 1a, b, d, e: While the District will provide student support services at all schools, programs will principally be directed to unduplicated students. Poverty, homelessness, and foster placement are often accompanied by trauma. The District student supports team is charged with supporting foster and homeless families with school integration and success. Primarily, this team consists of a Program Manager, a community facilitator, and the District's school-based probation officer. Schools will continue to develop school climates that are accepting of individual needs, differences and diversity, creating school environments that lead to a feeling of belonging and safety for each and every student. The District's STARS team (Support Team for At-Risk Students, formerly known as the District's CARE Team) will continue to support sites to develop skills and plans to address students with the most challenging behaviors, along with providing professional development around this area as requested. The District will deploy members of the attendance team to meet individually with students at school sites and make home visits to families to problem-solve, investigate concerns, and provide resources to improve student attendance. Social skills and/or counseling groups will address the specific social-emotional and/or behavioral needs of identified unduplicated students. The district-wide use of supplemental funding to increase student support services allows for case management of students that need support in social-emotional well-being to improve their academic performance.

- Goal 2, Action 1c: Having staff remain focused on restorative practices, trauma-informed indicators, and having a basis of positive behavioral interventions and supports available to support students when behaviors become a concern will be critical for student success. Likewise, the District will provide professional development/learning opportunities in the areas of restorative practice, and trauma-informed care to schools and staff groups.

- Goal 2, Action 1f: The District will provide administrative and clerical support to coordinate services to sites, students, and families that will help to remove obstacles to learning for our students.

- Goal 2 Action 2: The District will maintain on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy. STEAM Academy at La Presa is a 4-8 school that integrates science, technology, art and mathematics across the curriculum, in addition to specialty classes such as robotics. Spring Valley Academy is a Middle Years International Baccalaureate Candidate school that integrates project-based learning, world language, global mindsets and community service across a rigorous curriculum. La Mesa-Arts Academy is a 4-8 school that integrates the arts across the curriculum and offers students the opportunity to develop their passion and talent through top-notch performance programs. Quest Academy Community Day School is a 6-8 alternative school that provides individualized learning opportunities and strong relationships to at-risk students. Kempton Literacy Academy is a school that offers a 2-way dual language immersion program. Kempton Literacy Academy will expand their grade levels in the coming year to include 4th grade, with a plan to ensure a K-8 dual language immersion experience.

- Goal 3, Action 1a, b, c, d, e, h, j: The District, under the direction of the new Executive Director of Innovation and Engagement, will continue with a customer service plan that includes training and ongoing feedback. The District will utilize parent information systems (i.e., BlackBoard Connect), monthly newsletters, website updates, letters, and brochures, and PeachJar notifications to enhance home-to-school communication and provide interpreters and translations ensuring all school-to-home communication is provided in the home language, as required. The District will develop and enhance business partnerships at all sites. Parents of our unduplicated students are the most likely to be disenfranchised from the school of their children, yet they are our most important customers. Higher levels of parent engagement result in higher levels of student achievement. Communication and connection is key for both internal and external customers. When our employees feel heard and valued, they are more likely to treat parents and families with the courtesy and respect needed to build bridges between home and school. Likewise, staff often need support, training, and direction. This is accomplished through a customer service plan and training to assist them in gaining the insight and skills they need to provide quality customer service to parents. Any efforts to connect and partner with parents is dependent upon a multi-pronged approach to communication that is timely, relevant, and in the home language, whenever possible. Partnerships with businesses bring additional resources to sites to serve unduplicated students, both material resources and volunteers, that can establish positive relationships and give students a vision for a better future. Understanding the needs of staff and parents through surveys, refining our skill in serving parents through intentional customer service, ensuring effective communication with

parents and staff, and strong community partnerships result in meaningful engagement that benefits our most vulnerable students most.

- Goal 3 Action 1c, f, g, j: Parent engagement is key in increasing unduplicated student success. Oftentimes parents of unduplicated students are the most disenfranchised. Over the past two years the District has seen an increase in participation in parent education and will now seek to increase parent participation in governance. Additionally, the District wants to increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; Common Core Parent Support; grade level/content area specific.) Efforts and innovation to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent volunteer dinner, drug free celebrations etc.) will continue as well under the direction of the new Executive Director of Innovation and Engagement. Communication is one of the biggest challenges in parent engagement. The District will provide translations at parent workshops, parent conferences, and school-to-home communications, as required. The District will continue to provide adult ESL classes to parents of English learners and assist in the marketing of those classes to our families throughout the District.

- Goal 3, Action 1i: The District has continued a partnership with SDCOE in the Educators Effectiveness and Evaluation work to redefine teacher evaluations. District and site administrators are partnering with association leadership through SDCOE to create a teacher evaluation system that focuses on reflection and continuous improvement, making the teachers the primary stakeholders in their evaluation process. This is a collaborative effort where teachers take an active role in understanding and pursuing the instructional excellence that will transform the classroom experiences of unduplicated students who are most in need of high quality instruction. As teachers experience a growth mindset in their own professional development, they will apply this to unduplicated students in their learning pursuits.

- Goal 4, Action 2a: Classroom based educational technology tools and services will be provided as a supplement to the District's basic technology infrastructure. Every classroom will be provided with a teacher laptop, a projection system, printer, document camera and wifi-enabled student devices. A Teacher on Special Assignment (TOSA) will support teachers through professional development, technical phone support, classroom lessons, and online curriculum management. Site Technicians will provide technical support for classroom hardware and instructional software. In order to access all of the available online curriculum resources, interventions, collaborative tools, instructional apps, assessment and grading systems, both teachers and students require continuous access to the network through wifi-enabled laptops and student devices. Through their devices students are able to use research based, interactive learning tools that teach and reinforce concepts in engaging ways and have the functionality to personalize instruction. The classroom projection system affords the teacher an opportunity to provide visual images when presenting information and reinforce lesson concepts. While all students benefit, the classroom equipment is principally directed to meet the needs of unduplicated students. The TOSA provides teachers support and professional learning opportunities that specifically target strategies for addressing the needs of unduplicated students. By keeping classroom hardware up and running, the Site Technicians ensure teachers and students have access to the tools they need on a daily basis. During an annual inventory of classroom technology, student devices will be counted

and projection equipment will be rated on a scale of 1 – 5. Equipment will be purchased and installed in the classrooms with the highest prioritized need. The TOSA will provide support through face-to-face professional development, demonstration lessons, peer visits, and phone support. The Site Technicians are assigned to specific schools.

- -Goal 4, Action 2b, c: The District will provide transportation services (District busing) to unduplicated students who are homeless, live in an area deemed unsafe to walk to school, or for students who live such a distance from school that it could negatively impact consistent attendance and timeliness of arrival. Public transportation passes will be provided to homeless students to ensure consistent school attendance and access.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,374,376	15.53%

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).

La Mesa-Spring Valley School's supplemental and concentration funds are used to design instructional programs principally directed to meet the needs of the unduplicated pupil count; actions and services funded and provided on a LEA-wide or school wide basis are increased and improved for unduplicated students. The District has an unduplicated enrollment of 62% of the total enrollment. Therefore, pursuant to Ed Code 15496 the District may expend supplemental and concentration funds on a district-wide basis. Actions and services listed in the LCAP that indicate LEA-wide or school-wide use of funds will directly impact student achievement and increase/improve services for unduplicated pupils and students LEA-wide and school wide. These services are outlined below.

- Goal 1 Action 3a The District will maintain a student to teacher ratio of 24:1 in grades TK-3. This action is principally directed at unduplicated students. Smaller class sizes facilitate targeted small-group instruction and differentiation so that the individual learning needs of students are more easily addressed leading to standards mastery. This is particularly important

for English Learners who, in addition to designated ELD, need integrated ELD and scaffolds throughout the day in order to ensure access to the core. Additionally, smaller class sizes enable teachers to establish rapport and relationships with students, which research demonstrates has a positive effect on learning outcomes.

- Goal 1 Action 3b, c, d, e, h: The District will provide professional learning to teachers and principals to cultivate a common language for high-quality teaching and learning and collective practices around data-driven collaboration through professional learning communities with a focus on systematic and tiered intervention. These actions are principally directed to meet the needs of unduplicated students. Work in professional learning communities will focus on deepening teacher understanding of standards, a common understanding of grade-level mastery, developing common assessments and planning targeted intervention. Principals will participate in professional learning to develop leadership skills. Rather than working in isolation by content area or specialty, Learning Support resource teachers will collaborate to integrate strategies and practices that specifically target the needs of at-risk students into all professional learning sessions including follow-up, modeling, and coaching at the sites. All classrooms have unduplicated students. It is our economically disadvantaged students and English Learners who must struggle to master standards. High quality standards-based instruction with effective differentiation practices are critical for these students, as is the systematic intervention that results from from data-driven collaboration. This is accomplished when teachers receive on-going professional development in standards and pedagogy and principals receive professional learning in leadership to build their capacity to lead and support consistent high quality teaching and learning that results in the standards mastery for unduplicated students called for in Goal 1.

- Goal 1 Action 3f, g: The District will support sites in providing effective intervention to unduplicated students by providing support teachers and exploring new site positions that would provide leadership expertise and support needed to increase instructional effectiveness and effective intervention. Additionally, the District will continue to review and assess district intervention programs, placing a priority in math, addressing populations best served by program(s),the impact on student achievement, program strengths and weaknesses, and cost/resources relative to the return on investment. Many unduplicated students have significant skill gaps that prevent access and standards mastery. Their learning must be accelerated through effective tier 3 intervention that requires expertise, time, and resources. Providing support teachers at sites ensures that students receive the time and attention they need to address the skill gaps that are preventing them from mastering standards through small group instruction and progress monitoring from a teacher with expertise in addressing their specific needs. Utilizing the right intervention programs and materials is also critical in ensuring struggling students receive the support they need and to ensure acceleration. The District is investigating and analyzing intervention materials to determine which ones are best suited to address the specific needs of our specific students. Building long-term capacity of classroom teachers for high quality first instruction to address student needs proactively is accomplished through the potential new position of site resource teacher. This person will partner with the principal to provide site-based on-going professional development, coaching, and modeling to assist teachers in targeting the needs of unduplicated students in the classroom setting through tier 1 and tier 2 instruction, preventing these skill gaps from becoming so pervasive that they need tier 3 intervention.

- Goal 1 Action 3i: The District will provide Library Learning Resource Technicians (LLRTs) to all sites to ensure student access to library books and resources. There is a strong correlation between literacy and access to books. Foster, economically disadvantaged and English Learners are less likely to have access to books and resources (including digital) at home. LLRTs not only facilitate student access to books and assist them in accessing digital resources at school, they organize activities to promote home literacy and foster a love of literature for students and their families through reading incentive programs and family literacy events that provide parents with tools to support their children's developing reading skills. Extended library hours allow families to access books, technology, and digital resources at school. Increased access to books and digital resources at school for unduplicated students and their families increases their opportunity to increase literacy which promotes standards mastery and quality family engagement.

- Goal 1 Action 3j,k: The District will provide differentiated actions and services to support site-specific programs and needs such as staffing, materials, supplies, and services for unduplicated pupils. The District will provide Director of Learning Support and clerical support to coordinate and monitor supplemental and academic intervention programs for at-risk students, including English Learners. Our unduplicated students are the most likely to struggle with standards mastery and need intervention. Yet the needs of these unduplicated students vary from site to site. Therefore, each site makes determinations as to the needs of their at-risk students and plans for site-specific programs and staffing to meet those needs. For example, some sites utilize intervention teachers to pull-out students in need of intensive intervention, while others utilize support staff to push in and work with students that are re-deployed for universal access to address their learning gaps. Some sites have identified math to be the greatest area of need for their unduplicated students and have invested in supplemental math programs, while others have determined literacy to be the greatest area of need and have invested in literacy intervention programs beyond what the District provides. While flexibility to meet local needs is important, consistency and systematic implementation is critical to ensure that the plans, programs, and materials selected by sites are proven effective and systematically implemented to ensure they are meeting the needs of at-risk students. The Director of Learning Support will partner with sites to assist them in making strategic and evidence-based decisions with supplemental and intervention programs and to ensure they are utilizing support staff in the most effective manner. Learning Support will investigate and vet effective supplemental intervention programs for sites to consider and provide professional development and guidance to site intervention teachers. The Director of Learning Support will work with principals to monitor student progress and assess program implementation and effectiveness. In addition to supporting site-based intervention, the Director of Learning Support will coordinate district-level interventions to address the academic and language gaps of unduplicated students, especially English Learners. This includes programs to address the needs of newcomers such as Imagine Learning English and Breakthrough English (a summer-school newcomer academy) and programs to address the needs of English Learners not making adequate progress in language proficiency and/or academic achievement, including Long-Term English Learners (LTELs) and students at risk of being LTELs such as Project LIFT, a program that provides devices and connectivity for home access to adaptive intervention programs. The challenges preventing our unduplicated students from standards mastery are diverse; therefore, the resources to respond must be flexible. Yet in order for any effort to improve learning, it must be systematic. This is accomplished with flexibility to sites under the coordination of the Director of Learning Support.

- Goal 1 Action 1l: The district will provide Extended School Services (ESS) free of charge to high-need students (foster/homeless) to extend their school day and support academic progress. Foster youth often come to school with significant gaps in their academic development. ESS provides structured time, resources, and assistance to extend a child's learning day, and help them catch up. Additionally, often times foster students have moved from placement to placement, switching schools, facing more inconsistency on the heels of whatever traumatic events led to their placement in the foster system. ESS offers a safe haven with routines, structures, and an opportunity to develop relationships with caring adults, which research shows plays a significant role in supporting student success at school.

- Goal 2 Action 1a, b, d, e: While the District will provide student support services at all schools, programs will principally be directed to unduplicated students. The District will deploy members of the attendance team to meet individually with students at school sites and make home visits to families to problem-solve, investigate concerns, and provide resources to improve student attendance. Social skills and/or counseling groups will address the specific social-emotional and/or behavioral needs of identified unduplicated students. The district-wide use of supplemental funding to increase student support services allows for case management of students that need support in social-emotional well-being to improve their academic performance.

- Goal 2, Action 1c: Training will be available to school sites to continue the growth of staff in implementing Restorative Practices and utilizing trauma-informed care practices in the classroom and across school campuses.

- Goal 2, Action 1f: The District will provide administrative and clerical support to coordinate services to sites, students, and families that will help to remove obstacles to learning for our students.

- Goal 2 Action 2: The District will maintain start-up and on-going support for the specialty schools including STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day, and Kempton Literacy Academy. STEAM Academy at La Presa is a 4-8 school that integrates science, technology, art and mathematics across the curriculum, in addition to specialty classes such as robotics. Spring Valley Academy is an 4-8 International Baccalaureate Candidate school that integrates project-based learning, global mindsets and community service across a rigorous curriculum. La Mesa-Arts Academy is a 4-8 school that integrates the arts across the curriculum and offers students the opportunity to develop their passion and talent through top-notch performance programs. Quest Academy Community Day School is a 6-8 alternative school that provides individualized learning opportunities and strong relationships to at-risk students. Kempton Literacy Academy is a K-3 school that offers bilingualism and biliteracy through a 2-way dual language immersion program. Success in high school, life, and the workplace are not only dependent on academic competence, it is also dependent on social and emotional competence. Academic competence is contingent on motivation. Motivation and social-emotional well-being result from belonging and connection. Unduplicated students are the most likely to suffer from lack of motivation and the least likely to experience belonging and connection at school. These specialty schools specifically target our unduplicated students. Motivation results from giving them a place to explore and develop their passions and align their learning to their interests. Belonging results from learning and growing alongside students who share their interest and passions. Confidence and connection result, preparing our unduplicated students for high school, work, and life.

- Goal 3 Action 1a, b, d, e, h: The District will create a customer service plan that includes training and ongoing feedback and develop a customer survey, questionnaire, and a focus group to access customer satisfaction. The District will develop and enhance business partnerships at all sites. The District will utilize parent information systems (i.e., BlackBoard Connect), monthly newsletters, website updates, letters, and brochures to enhance home-to-school communication and provide interpreters and translations ensuring all school-to-home communication is provided in the home language whenever possible. Parents of our unduplicated students are the most likely to be disenfranchised from the school of their children, yet they are our most important customers. Higher levels of parent engagement result in higher levels of student achievement. Communication and connection is key for both internal and external customers. When our employees feel heard and valued, they are more likely to treat parents and families with the courtesy and respect needed to build bridges between home and school. Likewise, staff often need support, training, and direction. This is accomplished through a customer service plan and training to assist them in gaining the insight and skills they need to provide quality customer service to parents. Any efforts to connect and partner with parents is dependent upon a multi-pronged approach to communication that is timely, relevant, and in the home language whenever possible. Partnerships with businesses bring additional resources to sites to serve unduplicated students, both material resources and volunteers that can establish positive relationships and give students a vision for a better future. Understanding the needs of staff and parents through surveys, refining our skill in serving parents through intentional customer service, ensuring effective communication with parents and staff, and strong community partnerships result in meaningful engagement that benefits our most vulnerable students most.

- Goal 3 Action 1c, f, g: The District will continue to increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning and engage parents and the community in opportunities to participate in their students' education, including community-based adult ESL classes that serve the parents of English Learners. The District will provide all necessary resources at parent workshops including: printed materials, curriculum, speakers, and childcare. Relevant parent engagement is one of the strongest variables in student achievement. Parents of unduplicated students tend to be the least involved, struggling with their own capacity to assist their children at home and reticent to participate in school-sponsored activities due to lack of understanding. Meaningful parent education brings parents to campus, equips them with the skill, knowledge, and confidence to take a more active role in their child's education. This includes learning the language of instruction so they are better prepared to assist with homework and communicate with school staff, advocating for their children and learning how to support their children's success in the classroom. Parent education results in strong partnerships between home and school. Socioeconomically disadvantaged and English Learners are among the most at risk and most in need of that connection between their family and the school community.

- Goal 3 Action 1i: The District will partner with SDCOE in the Educators Effectiveness and Evaluation work to redefine teacher evaluations. District and site administrators are partnering with association leadership through SDCOE to create a teacher evaluation system that focuses on reflection and continuous improvement, making the teachers the primary stakeholders in their evaluation process. This is a collaborative effort where teachers take an active role in understanding and pursuing the instructional excellence that will transform the classroom experiences of unduplicated students who are most in need of high

quality instruction. As teachers experience a growth mindset in their own professional development, they will apply this to unduplicated students in their learning pursuits.

- Goal 4 Action 2a: Classroom based educational technology tools and services will be provided as a supplement to the District's basic technology infrastructure. Every classroom will be provided with a teacher laptop, a projection system, printer, document camera and wifi-enabled student devices. A Technology Resource Teacher on Special Assignment (TOSA) will support teachers through professional development, technical phone support, classroom lessons, and online curriculum management. Site Technicians will provide technical support for classroom hardware and instructional software. In order to access all of the available online curriculum resources, interventions, collaborative tools, instructional apps, assessment and grading systems, both teachers and students require continuous access to the network through wifi-enabled laptops and student devices. Through their devices students are able to use research based, interactive learning tools that teach and reinforce concepts in engaging ways and have the functionality to personalize instruction. The classroom projection system affords the teacher an opportunity to provide visual images when presenting information and reinforce lesson concepts. While all students benefit, the classroom equipment is principally directed to meet the needs of unduplicated students. The TOSA provides teachers support and professional learning opportunities that specifically target strategies for addressing the needs of unduplicated students. By keeping classroom hardware up and running, the Site Technicians ensure teachers and students have access to the tools they need on a daily basis. During an annual inventory of classroom technology, student devices will be counted and projection equipment will be rated on a scale of 1 – 5. Equipment will be purchased and installed in the classrooms with the highest prioritized need. The TOSA will provide support through face-to-face professional development, demonstration lessons, peer visits, and phone support. The Site Technicians are assigned to specific schools.

- Goal 4 Action 2b,c: The District will provide transportation services (District busing) to unduplicated students who are homeless, live in an area deemed unsafe to walk to school, or for students who live such a distance from school that it could negatively impact consistent attendance and timeliness of arrival. Public transportation passes will be provided to homeless students to ensure consistent school attendance and access.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$13,882,454	16.1%

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

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

The Supplemental and Concentration Funds are being expended on actions and services that are principally directed toward unduplicated student groups. Given that 62% of our students are from the unduplicated student groups, the actions listed below principally benefit our unduplicated students. We believe that is the most effective use of these funds.

Goal 1 - Achievement data indicates that our unduplicated students face the biggest challenges in academic achievement. Given over 60% of our students are from the unduplicated student groups, a District-wide focus on professional learning in developing a common language and shared understanding of high-quality teaching and learning, a system-wide focus on the tenants of professional learning communities where targeted intervention as part of a multi-tiered system of support principally benefits our unduplicated students. The District will continue to provide a Director of Learning Support and clerical support to coordinate and monitor supplemental and academic intervention programs for student groups not achieving at high levels, including English Learners. District Resource Teachers will provide professional learning, coaching, and curriculum supports to ensure teachers are addressing diverse needs of English Learners and students from low-income homes. Intervention programs (priority in math) are being reviewed and purchased to increase access and achievement for unduplicated students. The District also provides ESS free of charge to high-need students (foster/homeless) to extend their school day and support academic progress. We will also provide differentiated actions and services to sites to address needs of unduplicated students based on specific site needs such as staffing, materials, supplies and services for unduplicated pupils. A site resource teacher position is being explored that will focus on leadership and instructional expertise needed to support effective instruction and intervention for unduplicated students.

Goal 2 - Poverty, homelessness, and foster placement are often accompanied by trauma. The District employs a counselor, community liaison, and social worker charged with supporting foster and homeless families with school integration and success. Schools will continue to develop school climates that are accepting of individual needs, differences and diversity; creating school environments that lead to a feeling of belonging and safety for each and every student. Having staff remain focused on restorative practices, trauma-informed indicators, and having a basis of positive behavioral interventions and supports available to support students when behaviors become a concern will be critical for student success. Likewise, the District will provide professional development/learning opportunities in the areas of restorative practice, and trauma-informed care to schools and staff groups. The District's CARE Team will continue to address concerns/issues of students and families in crisis as they arise throughout the year and the District is establishing a PBIS (Positive Behavior Interventions and Supports) Response Team that will respond to exceptional behavioral concerns as they arise. Members of this team will be deployed to schools throughout the District as needed to address specific concerns; and in a proactive manner (to support schools/teachers in bringing Restorative Practices and Trauma-Informed practice into the classrooms and into the school's disciplinary responses to behaviors). The District continues to provide additional

funding to STEAM Academy @ La Presa, Spring Valley Academy, La Mesa Arts Academy, Quest Academy Community Day School, and Kempton Literacy Academy, all of which serve populations of over 75% Free/Reduced Lunch.

Goal 3 - Parent engagement is key in increasing unduplicated student success. Oftentimes parents of unduplicated students are the most disenfranchised. Over the past two years the District has seen an increase in participation in parent education and will now seek to increase parent participation in governance. Additionally, the District wants to increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist parents in supporting their children's learning (i.e. Foundational Skills; Common Core Parent Support; grade level/content area specific.) Efforts and innovation to engage parents and the community in opportunities to participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, parent conferences, parent workshops, student recognition assemblies, parent volunteer dinner, drug free celebrations etc.) will continue as well. Communication is one of the biggest challenges in parent engagement. The District will provide translations at parent workshops, parent conferences, and school-to-home communications when necessary. The District will continue to provide adult ESL classes to parents of English Learners.

Goal 4 - The District will provide transportation services (District busing) to unduplicated students who are homeless, live in an area deemed unsafe to walk to school, or for students who live such a distance from school that it could negatively impact consistent attendance and timeliness of arrival. Public transportation passes will be provided to homeless students to ensure consistent school attendance and access. Classroom-based educational technology services will be provided as a supplement to the District's basic technology infrastructure by way of school site technicians, resource teachers, support staff, administration, and educationally appropriate hardware, software, and network services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of 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

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	131,971,448.00	134,761,533.00	117,772,000.00	131,971,448.00	133,878,635.00	383,622,083.00
Base	78,600,000.00	78,943,337.00	66,800,000.00	78,600,000.00	79,229,000.00	224,629,000.00
Cafeteria (fund 13)	6,577,000.00	6,428,668.00	6,200,000.00	6,577,000.00	6,185,090.00	18,962,090.00
Special Education	26,227,713.00	27,882,766.00	22,800,000.00	26,227,713.00	28,000,000.00	77,027,713.00
Supplemental and Concentration	20,231,934.00	21,150,842.00	21,520,000.00	20,231,934.00	20,094,600.00	61,846,534.00
Title I	105,000.00	93,000.00	105,000.00	105,000.00	21,745.00	231,745.00
Title II	95,900.00	103,586.00	180,000.00	95,900.00	164,000.00	439,900.00
Title III	133,901.00	159,334.00	167,000.00	133,901.00	184,200.00	485,101.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	131,971,448.00	134,761,533.00	117,772,000.00	131,971,448.00	133,878,635.00	383,622,083.00
	131,971,448.00	134,761,533.00	117,772,000.00	131,971,448.00	133,878,635.00	383,622,083.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	131,971,448.00	134,761,533.00	117,772,000.00	131,971,448.00	133,878,635.00	383,622,083.00
	Base	78,600,000.00	78,943,337.00	66,800,000.00	78,600,000.00	79,229,000.00	224,629,000.00
	Cafeteria (fund 13)	6,577,000.00	6,428,668.00	6,200,000.00	6,577,000.00	6,185,090.00	18,962,090.00
	Special Education	26,227,713.00	27,882,766.00	22,800,000.00	26,227,713.00	28,000,000.00	77,027,713.00
	Supplemental and Concentration	20,231,934.00	21,150,842.00	21,520,000.00	20,231,934.00	20,094,600.00	61,846,534.00
	Title I	105,000.00	93,000.00	105,000.00	105,000.00	21,745.00	231,745.00
	Title II	95,900.00	103,586.00	180,000.00	95,900.00	164,000.00	439,900.00
	Title III	133,901.00	159,334.00	167,000.00	133,901.00	184,200.00	485,101.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	110,220,514.00	112,516,807.00	95,152,000.00	110,220,514.00	111,878,945.00	317,251,459.00
Goal 2	5,800,000.00	5,565,238.00	7,080,000.00	5,800,000.00	5,570,000.00	18,450,000.00
Goal 3	199,298.00	367,759.00	140,000.00	199,298.00	357,600.00	696,898.00
Goal 4	15,751,636.00	16,311,729.00	15,400,000.00	15,751,636.00	16,072,090.00	47,223,726.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	20,231,934.00	21,150,842.00	21,520,000.00	20,231,934.00	20,094,600.00
Base	0.00	0.00	0.00	0.00	0.00
Cafeteria (fund 13)	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	20,231,934.00	21,150,842.00	21,520,000.00	20,231,934.00	20,094,600.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	111,739,514.00	113,610,691.00	96,252,000.00	111,739,514.00	113,784,035.00
Base	78,600,000.00	78,943,337.00	66,800,000.00	78,600,000.00	79,229,000.00
Cafeteria (fund 13)	6,577,000.00	6,428,668.00	6,200,000.00	6,577,000.00	6,185,090.00
Special Education	26,227,713.00	27,882,766.00	22,800,000.00	26,227,713.00	28,000,000.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Title I	105,000.00	93,000.00	105,000.00	105,000.00	21,745.00
Title II	95,900.00	103,586.00	180,000.00	95,900.00	164,000.00
Title III	133,901.00	159,334.00	167,000.00	133,901.00	184,200.00
			0.00	133,901.00	