

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name La Canada Unified School District

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Superintendent

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2017-20 Plan Summary

THE STORY

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

La Cañada Unified School District

OUR SUCCESS IS INTENTIONAL

La Cañada Unified School District is a learning community committed to personal growth and academic excellence. Part of the fabric of the community, La Cañada schools inspire a national standard for high academic achievement, citizenship, and student well-being. LCUSD empowers children, educators, families and communities. Our success is intentional.

The district operates three elementary schools and a combined 7-12 school. Current student enrollment is approximately 4150. Each school in the district has developed an "Every Student Succeeds" plan to ensure that all students receive appropriate support in mastering academic standards and in building their full capacities; socially, emotionally, physically and cognitively.

La Cañada Unified School District encompasses the residential community of La Cañada Flintridge, situated in the foothills about thirteen miles north of downtown Los Angeles. La Cañada Flintridge is home of the Jet Propulsion Laboratory and Descanso Gardens. The professional residents of La Cañada are attracted to the city because of its excellent schools and its strong community spirit. Parent participation and involvement in the schools are extensive as evidenced by a robust La Cañada Educational Foundation which contributes over 2 million dollars annually to the district and the active volunteerism and program support by the PTA at each school site and the Spartan Boosters at LCHS 7-12.

Approximately 99% of graduating seniors enroll in post-secondary schools, with many students attending some of the most prestigious colleges and universities in the nation.

The high school (2015) and one elementary school (2013) have been named National Blue Ribbon schools. La Cañada High School 7/8 was named a National Forum "School to Watch" school in 2014 and 2017, and all four schools have been designated as California Distinguished Schools and as Gold Medal winners by California Business for Education Excellence.

La Cañada High School 7-12 has the following School Profile for the 2016-17 School Year:

La Canada High School
 4463 Oak Grove Drive, La Cañada Flintridge, California 91011
 T. 818.952.4205 F. 818.952.4214
 www.lcUSD.net
 SCHOOL PROFILE 2016-17
 CEEB/ACT CODE NUMBER: 051-312

La Cañada is an incorporated residential city with a population of 25,000 located between Glendale and Pasadena in the greater Los Angeles area. The Jet Propulsion Laboratory (NASA), Descanso Gardens, and the Mt. Wilson Observatory are all located within the school district. Professional, scientific, managerial, and sales positions are main areas of employment, and almost every residential dwelling is single family. The school district was unified in 1963 and consists of three elementary schools (K-6) and one 7-12 secondary school. Total district population is approximately 4,100 of which 1,372 are in grades 9-12. There are 338 students in the graduating class of 2017. Demographic data regarding the student body at La Canada High School is as follows: American Indian – 1.6%, Asian Indian – 2.9%, Black or African American – 1.1%, Chinese – 9%, Filipino – 1.7%, Hispanic or Latino – 11.5%, Korean – 15.6%, Japanese – 2.2%, Vietnamese – 1.3%, White – 64.4%. The high school staff (grades 9-12) includes 67 teachers, 7 counselors, 3 administrators, 1 psychologist, program specialists and other support personnel.

La Cañada High School employs a modified block schedule. On Mondays, Tuesdays, and Fridays, classes meet for six periods for 56 minutes. On Wednesdays and Thursdays, La Cañada High School uses a block schedule, whereby students attend odd period classes on Wednesdays and even periods on Thursdays, each period meeting for 105 minutes. On block days, there is a 35 minute enrichment period, where students are able to take courses offered from teachers in a variety of subjects not typically offered during the traditional academic periods. This enrichment period, called the Student/Teacher Enrichment Program (STEP), offers courses where students receive citizenship grades only. The school year is divided by two 18 week semesters in which 5 credits are awarded each semester.

LCCHS offers an outstanding open access Advanced Placement program. All LCCHS AP teachers are College Board Certified. LCCHS offers 16 AP courses and these include: English Language and Composition, English Literature and Composition, Spanish Language, Music Theory, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Physics, Environmental Science, Computer Science, European History, U.S. Government, Psychology and U.S. History. In addition, students may enroll in 13 honors courses across the curriculum. Honors level coursework is offered in the following courses: English 2, Biology, Chemistry, Physics, Spanish 3, German 3, German 4, French 3, French 4, Korean 4, LC Math 1, LC Math 2, Algebra II/Trig, and PreCalculus. Over 66% of the student body takes advantage of this enriched Advanced Placement and honors curriculum.

La Cañada High School Academic Achievement

In the second year of results from the Smarter Balanced Summative Assessment (SBAC), 11th grade students at LCCHS ranked second in California with a mean scale score of 2709 for English Language Arts. LCCHS juniors ranked second in the state for math, achieving a mean scale score of 2725. For the 2015-16 state testing cycle, LCCHS had a 97% participation rate in state testing. As LCCHS continues to implement instructional strategies across the curriculum related to the new, more rigorous standards, faculty designed common assessments will measure student attainment of course learning objectives in place of state testing in grades 9, 10, and 12.

La Cañada High School has been named both a California Distinguished School and a National Blue Ribbon School. The U.S. Department of Education has recognized LCCHS for “high achievement and exemplary programs”, for rich extracurricular activities, and for strong community support. With respect to post-secondary college attendance of the class of 2016, 79% of LCCHS students attend 4-year universities, while 19% of the graduating class attend 2 year colleges.

LCCHS has a policy of Open Access to honors and Advanced Placement courses. The number of students taking AP Exams at LCCHS has remained consistently high over a period of six years while our pass rate continues to remain high. In 2016, 578 students took 1220 AP exams. Of the graduating senior class, 82% earned a passing score on at least one AP exam during their high school career. In 2016, LCCHS had the following numbers of individual AP honorees: Scholars (93), Scholars with Honors (48), Scholars with Distinction (115), National Scholars (23), AP International Diploma (1). For the past 6 years, La Cañada High School students have passed AP exams with a pass rate of 88% or higher, with a 2015-16 pass rate of 89%.

In 2015-16, 175 students took the ACT. Both math and verbal averages are and have been consistently above state and national averages. The 2016 LCCHS English average score was 27.8, compared to a state average of 22.1. In mathematics, LCCHS average score was a 27.6 compared to a 22.7 average score for the state. In reading, the LCCHS average score was a 28.3 compared to a 22.9 average score for the state. In science, LCCHS average score was a

average score of 26.7 compared to a 22.1 average state score. The composite score for LCHS students for 2015-16 was 27.7, as compared to a state composite score of 22.6 and a national composite score of 20.8. By 2015-16, 239 LCHS students took the pre- March 2016 SAT, which represents approximately 71% of the graduating class. Both math and verbal averages are and have been consistently above state and national averages. The 2016 senior LCHS SAT Critical Reading mean average was 601, 110 points above the state average and 107 points above the total number of SAT test takers. The LCHS senior Math mean average was 632, 132 points above the state and 124 points above the average of the total number of SAT test takers. LCHS seniors mean average score on the Writing section was 597, 112 points above the state and 115 above the mean score of the total group of SAT test takers.

In 2015-16, La Cañada High School was honored by having 8 National Merit Scholarship semifinalists. This number of semifinalists continues LCHS's tradition of excellent participation in National Merit scholarship competition. In addition, LCHS had 24 National Merit Scholarship Commended Students.

In addition to outstanding academic achievement, La Cañada High School has award winning instrumental and vocal music programs, as well as exemplary drama and visual arts offerings. Students enroll in a variety of career and technical education courses, such as Sports Medicine, Graphic Design, Photography, and Culinary Art.

Graduation Requirements

Students at La Canada High School must complete 230 credits and pass specific subject requirements in order to graduate. Required courses include 4 years of English, 2 years of Mathematics, 2 years of Science, 2 years of Physical Education, 1 year of World History, 1 year of U.S. History, 1 year of Fine Arts or World Language, 1 semester of American Government, 1 semester of Economics and demonstrate competency in writing, math, and research, as well as maintenance of minimum citizenship standards.

LCHS utilizes the following grade point values in order to calculate student grade point averages: a grade of A earns 4 points, B earns 3 points, C earns 2 points, D earns 1 point, and F earns zero points. For repeated classes, the higher grade counts for the GPA. Transfer grades are considered in calculation of the GPA. Grades earned in all years (9-12) including summer school are used in computing a student's grade point average.

Honors courses (designated HP) and Advanced Placement courses (AP) taken at LCHS carry an additional 1 point weight for GPA calculation purposes. College coursework is not given an additional point on the LCHS transcript in the calculation of the GPA. LCHS does not give the additional 1 point weight to classes taken at other US secondary schools, international secondary schools, or via online providers. Within the weighted grade system, it is possible for students to have higher than a 4.0 (straight A average). La Canada High School does not rank students in the graduating class. The weighted GPA decile range for the class of 2017 as of the start of the academic year 2016-17 is as follows: decile rank 1 = 4.3750-4.7250, rank 2 = 4.1951-4.3721, decile rank 3 = 4.0263 to 4.1823, decile rank 4 = 3.8684 – 4.0250, decile rank 5 = 3.7143 to 3.8503, decile rank 6 = 3.5343 – 3.7105, decile rank 7 = 3.4048 to 3.5263, decile rank 8 = 3.1842 to 3.3902, decile rank 9 = 2.8140 to 3.1765, decile rank 10 = below 2.8000.

Transcript Symbol Explanation

Letter grades of A, B, C, D, and F are given. A grade of D- or above is considered a passing grade, and awards credit.

A Excellent

B Above Average

C Average

D Below Average

F Fail, receives no credit

P = Passing grade, unit credit (not included in GPA) 00 = courses beginning 00 are Sp Ed Courses

W = Withdrawal (no unit credit)

P = College Preparatory

Course Codes

AP = Advanced Placement

HNR = Honors

HP = 5 point scale

IP = Independent Project

LCAP HIGHLIGHTS

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

La Canada Unified School District
Local Control Accountability Plan – Executive Summary for 2017-18

Goal #1: Recruit and Retain the Highest Quality Teaching, Support and Administrative Staffs

Ensure that the highest quality certificated and classified staffs are recruited to LCUSD. For current staff, offer competitive salaries and benefits, professional development and support, and other incentivizing programs to ensure employee retention. Maintain staff (both current and new hires) who are fully credentialed in the appropriate areas and subject matters, and holding all of the necessary authorizations.

Actions and Services:

Work with the La Canada Teachers' Association (LCTA) and California School Employees Association (CSEA) in 2017-2018 to ensure that salaries are as competitive as possible, given budgetary constraints as well as competing interests.

Confer with Confidential Managerial and Supervisory Association (CMSA) members and contract employees to ensure salaries, given budgetary constraints, are competitive.

Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay (EDEP) positions that will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or department curriculum review and development, etc. Ensure that the essential EDEP positions are funded and filled.

Annually review certificated employees' credentials to ensure compliance.

Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

Support certificated, classified and administrative staff through embedded teacher collaboration time, quality professional development opportunities, competitive health insurance benefits package, opportunity for the children of employees to attend LCUSD schools, teacher preparation period at the elementary level, and up to 25 years of acceptable teaching credit toward salary placement.

Goal #2: Provide a high quality instructional program to all students

Ensure that LCUSD staff provides differentiated standards-based instruction by receiving ongoing professional development, integrating technology, collaborating with colleagues, implementing common assessments, and using rigorous and standards aligned resources.

Actions and Services:

Continue providing intensive professional development to certificated staff in order to implement newly adopted textbooks and resources, to integrate technology in their instruction, and to implement the instructional shifts required for Next Generation Science Standards (NGSS).

Adopt K-6 English Language Arts textbooks during the 2017-18 school year and provide professional development to effectively utilize materials and resources provided by the publisher.

Adopt 7/8 math textbooks during the 2017-18 school year and provide professional development to effectively utilize materials and resources provided by the publisher.

Continue the implementation of Next Generation Science Standards (NGSS) in K-12 grade classrooms by providing teachers with professional learning opportunities during the 2017-18 school year. Increase equity of STEM offerings at all levels to align with the implementation of NGSS.

Design the final math course, LC Math 4, (equivalent to Advanced Math Topics/Precalculus) with the support of a math consultant to complete the math pathways at LCHS and provide planning time to teachers for course development.

Adopt LC Math 3 (equivalent to Algebra 2/Trigonometry) textbook in 2017-18 school year. The content of newly adopted

courses is aligned with the Common Core State Standards and prepares students by the end of the Junior year to have completed Alg 2/Trigonometry/Geometry which are the main math content of the SAT and ACT.

Continue to utilize common assessments and analyze data to inform instruction and provide differentiation based on individual student needs.

Continue to provide ongoing professional development to Special Education and ELD teachers so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.

Provide continued administrative coaching through Teachers Development Group (TDG) to support site administration in the implementation of math instructional strategies acquired through teacher training. Develop a site plan with metrics and targets to monitor the implementation of instructional strategies and provide feedback for continued improvement.

Provide opportunities for teachers to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines.

Continue to utilize teachers on special assignment to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation, and the use of common assessments.

Continue to outreach to parents and community on instructional technology through the District website and parent presentations at various forums.

Continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.

Continue implementation of student mobile device initiative (Bring Your Own Chromebook) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology professional development for grades 11-12 in anticipation of Bring Your Own Chromebook moving to those grade levels in 2018-19.

Continue the implementation of Digital Citizenship, Literacy, and Responsibility with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.

Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.

Pilot World Language textbooks (except for French and Korean) during the 2017-18 school year.

Complete a course map for computer science pathways in K-12.

Use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress to stakeholders via teacher leaders (monthly for TK-6 and quarterly for 7-12).

Establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.

Goal #3: Provide Resources and Programs to Promote Students' Social and Emotional Health, Wellness and Interpersonal Connectedness

Based upon the findings of the 2017 LCAP and LCUSD Surveys, as well as the feedback from the LCAP Oversight Committee, examine school site systems, programs and practices creating action plans and implementing program and policy reforms as identified to support student thriving behaviors, wellness, and emotional resiliency.

Actions and Services:

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.

Introduce Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.

Create a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.

Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.

Create an oversight committee to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's implementation and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.

Continue to develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

Continue the practice of surveying students, parents, teachers, staff and administrators annually. Use survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures.

Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.

Continue a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.

Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from LCTA, CSEA, District Cabinet and Governing Board.

Goal #4: Reduce and Maintain Class Size Reduction to Increase Student Performance

Reduce and/or maintain TK – 3 class sizes at 22:1 or smaller. Reduce class sizes in grades 4-6 to 30:1 or smaller (collective bargaining class size limits are set at 33:1). Reduce 9th grade ELA and math class sizes to 26:1 and smaller (collective bargaining class size limits are set at 36:1).

Actions and Services:

Maintain the additional 8.8 certificated FTE in grades TK – 3 (district-wide) to ensure class-size targets cited above.

Maintain the additional 5.0 certificated FTE in grades 4 – 6 (district-wide) to ensure class size targets cited above.

Maintain 0.4 certificated FTE ELA 9th grade and 0.6 certificated FTE 9th grade math (La Canada High School).

Maintain these ratios in the three-year cycle of the current LCAP.

Goal #5 – Enhance Student Engagement through Program Offerings

Based upon the findings of the 2016 LCAP and LCUSD Surveys, targeted program offerings to students K-12 will be developed or enhanced to increase student engagement, achievement and school connectedness.

Actions and Services:

Review progress and outcomes of the LCHS 9-12 Counseling Department in providing improved actions and services for students. The restructured counseling department currently consists of 7 counselors with counselor to student ratios at approximately 200:1. Assess the budgetary impacts and determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively.

Maintain the LCHS 7/8 and 9-12 Elective offerings as permitted by the master schedule, staffing and financial considerations.

Maintain extensive Advanced Placement course offerings at LCHS.

Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.

Assess the success of the actions and services implemented per the recommendation of the Superintendent's Task Force which reviewed the declining student participation numbers in the LCHS 7-12 Band Program during 2015-16 school year. Based on identified short- and long-term goals, implement actions to stabilize and grow student participation numbers in the band program at the secondary level to ensure the program's quality and viability. Assess staffing for budgetary efficiencies.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

Develop a calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish through lines of communication between student and district leadership. Include as a discussion topic with student leadership existing student practices related to community service.

Goal #6: Provide a Quality Instructional Support Program for English Language Learners

Identify, serve and monitor the progress of students enrolled in LCUSD schools who do not have full fluency in English, providing them with the strongest educational program possible to develop proficiency in English and meet and/or exceed grade level standards in all curricular areas.

Actions and Services:

All classroom teachers will be properly authorized to implement effective ELD strategies as a regular component of their instructional delivery and lesson design. Provide professional development to support improved instructional practices in ELD.

Continue to provide additional targeted ELD instruction in grades TK – 6 by supplementing the instruction of the general education classroom with a .6 FTE certificated teacher specialist at each elementary site. Provide collaboration time for the ELD teacher specialists to monitor EL student progress and confer with the general education teachers.

Continue to fund 0.5 counselor FTE at LCHS to offer supplementary targeted services to ELs in grades 9 - 12 to augment the focus on EL needs, monitor class placement and performance, help organize support programs and ensure equitable access to the full instructional program.

Continue to provide District iPads to each EL student in levels 1 and 2 in grades TK – 6 for the student's use at home. The iPads will provide extended supplementary English instruction that mirrors what takes place at school. iPads will be loaded with selective educational ELD software and apps identified by the ELD personnel. Parents may opt out of the iPad program if they so desire.

Continue paraprofessional support at 3.75 hours per day for each of the four sites to provide assistance and educational support for the lowest level ELs during the school day so that they can access the breadth of the core curriculum.

Fund a 0.4 FTE in English at LCHS to support EL students in college-prep English mainstream classrooms and allow EL students in level 3, 4 and 5 to enroll in two English classes as needed and appropriate.

Continue EL advocacy and support at LCHS by providing two current general education English teachers in grades 7/8 and 9-12 a stipend to be ELD lead teachers in those grade spans. Their tasks will include teaching two STEP/Homeroom classes per week for 30 minutes on Wednesdays and Thursdays exclusively to ELs to enhance their English skills and increase CELDT performance. LTEL enrollment in the ELD STEP/homeroom will be monitored closely. The lead

teachers will also help to direct the ELD paraprofessional work, conduct student performance analyses and interact with parents to improve overall EL student success.

Identify and purchase, if necessary, ELD core or supplementary materials for implementation at all sites. Materials may include iPads, Chromebooks, software, consumables or other print materials to ensure parity of program delivery.

Improve communication and EL parent outreach opportunities to assist them in understanding the English Language Development Program goals, pathways to English fluency, ways to support their children in the American education system, understanding LCUSD general education programs and other relevant topics.

Continue to test EL students annually to measure progress as required by CDE. Review performance annually to assess improvement. Communicate test results to site administration, counselors and teachers for class placement and targeted instruction.

Goal #7 – Maintain District-wide Facilities and Initiate Capital Improvement Projects

Improve basic services to students by ensuring that all facilities throughout the district are safe, clean, well-maintained, and in good repair – allowing students to thrive in their school environments. Develop a Facilities Master Plan to guide the achievement of this goal and research the viability of a bond to address capital improvements.

Actions and Services:

Begin implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.

Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3. Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.

REVIEW OF PERFORMANCE

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

Based on review of LCUSD's performance on the state indicators, the district is proud to have all students and subgroups scoring in the highest blue level in the Graduation Rates Report. Similarly, in the ELA Indicator Report for grades 3-8, all students and subgroups performed in the highest blue level. In the Mathematics (Grades 3-8) Indicator, all students and all subgroups scored in the highest blue level, except for our students with disabilities subgroup who scored in the green level - which still demonstrates very high performance. The district has proposed and planned actions and services to maintain these performance levels which include on-going certificated staff professional development, the 2017-18 adoption of new ELA textbooks in grades K - 6, the creation of the final LCHS math course in our standards aligned math pathways, and the continued integration of technology as a cornerstone of 21st century teaching and learning in LCUSD. 92% of respondents on the District's 2017 LCAP survey assigned a high level of importance to the LEA goal to provide a high quality instructional program to all students.

The LCUSD 2017 LCAP survey ranked the local goal to provide resources and programs to promote students' social and emotional health, wellness, and interpersonal connectedness as a growing priority, with 84% of respondents assigning it a high level of priority. The LEA is proud that in the 2016-17 school year both LCHS 9-12 and LCHS 7/8 have partnered with Stanford's Challenge Success in response to meeting the needs and interests of this local goal. To build on this initial success, LCHS 7-12 will continue as Challenge Success schools for 2017-18 and the initiative will be introduced at all three elementary schools. All 5 district school sites will be charged with creating 3-Year Challenge Success Implementation/Action Plans, identifying school reform programs personalized for each site. The district will continue with its Challenge Success staff development and parent education programs throughout the life of this LCAP. A 7-12 Late Start Oversight Committee will be established to review and refine the success of the LEA's decision to move to an 8:30 a.m. daily start time at LCHS 7-12 in 2017-18 as a part of the Challenge Success initiative.

LCUSD's local goal to maintain district-wide facilities and initiate capital improvement projects received a 79% ranking as a high priority by stakeholders. In response, actions and services delineated for 2017-18 include the pending adoption of the Facilities Master Plan with phase 1 plan implementation commencing if the November 2017 Bond Measure election is successful.

GREATEST PROGRESS

The top local priority identified by stakeholders in the 2017 LCAP Survey was to recruit and retain the highest quality teaching, support and administrative staffs with 95% of LCUSD 2017 LCAP Survey responders citing this local goal as very important. Significant actions and services which have been newly identified for this goal in order to maintain or build on the success of the district in reaching its outcomes has been to target non-monetary incentives which attract top candidates and retain existing staff. To that end, the district has named in its LCAP the fact that it provides embedded teacher collaboration time, quality professional development opportunities, competitive health insurance benefits, the opportunity for children of employees to attend LCUSD schools and that the district accepts up to 25 years of teaching credit toward salary placement.

Significant enhancements have been made to the ELD Program in the last three years for English learners who make up 5.5% of our total student population. Most notably, at each grade span, English learners have ELD teacher advocates who have increased attention, services, school-wide support and parent engagement to address their needs. Student performance is monitored closely and individualized instruction is provided to target student growth areas. These targeted services have increased the districtwide reclassification rate from 14.9% in 2015-2016 to 29.3% in 2016-2017, almost double. Engagement in the educational process for EL parents has also increased from 47.5% to 65%. Moving forward, the ELD teacher specialist roles will be expanded and refined to provide even a greater level of support for ELs in order to maintain or improve this exceptional success.

Low income students, representing 1.7% of our total school population, have easier access to the NSLP through closer monitoring of the direct certification process this school year at the district level. Direct certification reports will be run more frequently and analyzed monthly to ensure students receive the meals they deserve. There is also community and school-centered support for students with socio-economic needs. There has been increased training in our enrollment practices and support delivery for foster youth. Currently, our district serves two foster children. The counselor closely monitors and will continue to monitor their progress.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Based on Spring 2017 Dashboard there were no state indicators for which the overall performance was in the “Red” or “Orange” performance categories. However, on the Student Group Report our Socioeconomically Disadvantaged students were in the “Orange” performance category related to suspensions. LCUSD district and site administration worked closely during the 2016-17 school year to reduce number of suspensions TK-12. We updated our Board Policies and Administrative Regulations to reflect current law and best educational practices. All administrators received training to effectively implement the new changes and 7-12 site administrators spent an additional day with the District's attorney to review and reflect on current practices and receive training on the implementation of alternatives to suspension and restorative justice. A Governing Board presentation was made by the high school administration to explain our efforts toward reducing the number of suspensions, specifically at the high school level. Based on that report the number of suspensions at the high school were reduced from 34 in the 2015-16 school year to 28 in the 2016-17 school year. They implemented in school suspension, Saturday school option, student/family counseling related to the offense committed, community service, etc. instead of suspending students from school. Special consideration was made for first time offenders and an opportunity was provided to correct their behavior prior to a suspension from school. At the middle school the number of suspensions have been reduced from 34 in the 2015-16 school year to 23 in the 2016-17 school year. Although at the TK-6 level the number of suspensions have not been reduced TK-6 administrators have held rules assemblies a few times this year to review school rules and clearly communicate expectations for appropriate school behavior and student conduct. They reported unusual number of offenses due to inappropriate use of technology devices as well as behaviors not usually associated with elementary age group. Administrators will be reviewing discipline policies related to the use of technology devices and establish appropriate consequences to address students behavior. Additionally, teachers will be given more guidance toward proactive approach to addressing student conduct related to their use of technology devices in and out of school.

Based on the LCAP survey and Panorama Ed survey results our local performance indicators demonstrated room for growth relative to factors associated with suspensions. Among them were: Student relationships with staff, student engagement through program offerings and promotion of social and emotional health through district-wide comprehensive strategies to offer student connectedness. Data indicated that only 58% of our students reported having a close relationship with at least one adult at the school. 74% of stakeholders reported level 4 or 5 satisfaction on “enhancing student engagement through program offerings” and only 63% reported a significant level of progress on district-wide comprehensive strategies to offer student connectedness. To address these areas of need and increase student and parent satisfaction with services, LCUSD has been utilizing Developmental Assets, added elective offerings to connect students with the school and implemented Challenge Success Program to promote social and emotional health and wellness among students. We will continue to implement these programs and strategies to reduce the number of suspensions at LCUSD.

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

PERFORMANCE GAPS

There are no subgroups in La Canada Unified School District performing two performance levels below the "all student" performance for any of the state indicators. All students are achieving the highest performance level possible (blue) in Graduation Rate and both academic indicators, English Language Arts and Mathematics. The Suspension Rate for all students was low, however, increased by 0.3% therefore resulted in a median or yellow performance level for all students districtwide.

In LCUSD, there are between four to eight subgroups for each state indicator. All subgroups are achieving the highest possible (blue) in English Language Arts and Graduation Rate. All subgroups also achieved the highest (blue) in Mathematics, except Students with Disabilities have a second highest green level. Suspension Rate has the most subgroups and the most diverse results. English learners and Asians are high (blue). Hispanics and Two or More Races are second (green). Three subgroups for Suspension Rate, Whites, Filipinos and Students with Disabilities, performed in the medium category (yellow) matching the "all student" results. Only Socioeconomically Disadvantaged students dipped one level below yellow to the orange category. While the overall Suspension Rate is low, this is the area for slight improvement in our district for four of our subgroups: Socioeconomically Disadvantaged, Students with Disabilities, Filipinos and Whites.

INCREASED OR IMPROVED SERVICES

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

Significant enhancements have been made to the ELD Program in the last three years for English learners who make up 5.5% of our total student population. Most notably, at each grade span, English learners have ELD teacher advocates who have increased attention, services, schoolwide support and parent engagement to address their needs. Student performance is monitored closely and individualized instruction is provided to target student growth areas. These targeted services have increased the districtwide reclassification rate from 14.9% in 2015-2016 to 29.3% in 2016-2017, almost double. Engagement in the educational process for EL parents has also increased from 47.5% to 65%. Moving forward, the ELD teacher specialist roles will be expanded and refined to provide even a greater level of support for ELs in order to maintain or improve this exceptional success.

Low income students, representing 1.7% of our total school population, have easier access to the NSLP through closer monitoring of the direct certification process this school year at the district level. Direct certification reports will be run more frequently and analyzed monthly to ensure students receive the meals they deserve. There is also community and school-centered support for students with socio-economic needs. There has been increased training in our enrollment practices and support delivery for foster youth. Currently, our district serves two foster children. The counselor closely monitors and will continue to monitor their progress.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$46,484,886

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$31,727,225.10

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

Many of the operational needs of schools may not end up in the LCAP plans. While most of the academic programs are communicated in the report, many support systems are not. These items range from utility expenses to general maintenance and repair costs. While specific capital improvements are called out in the plan, many of the routine custodial and maintenance expenses do not get itemized in the LCAP. Additionally, administrative costs are not fully reflected in the LCAP. Basic overhead for administering a school include principal and other administrative salaries along with the classified support staff. While there are many goals related to instruction and class size, some classroom costs may not be included in the plan details. One example is that physical education, while a critical component of the total school picture, is not itemized since it does not relate to some of the focus areas of the academic goals.

\$32,142,036

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Ensure that the highest quality certificated and classified staffs are recruited to LCUSD. For current staff, offer competitive salaries and benefits, professional development and support, and other incentivizing programs to ensure employee retention. Maintain staff (both current and new hires) who are fully credentialed in the appropriate areas and subject matters, and holding all of the necessary authorizations.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will continue to experience the benefit of a highly qualified instructional staff.

Successful recruitment, selection and retention of highly qualified employees will continue as determined by the Human Resources office and the site administration.

The LCUSD Human Resources office will work with LACOE and CDE to correctly report course categories and certificated staff credentials.

All (100%) elementary and secondary teachers will continue to be EL authorized.

Continue to competitively advance the LCTA, CSEA, and CMSA Salary Schedules over the life of this LCAP (2015-16, 2016-17, 2017-2018).

100% of teachers shall be appropriately credentialed for their assignment.

Continue the agreement for services with San Gabriel Valley BTSA Consortium to provide BTSA training for newly hired teachers who have not cleared their credential.

ACTUAL

Students experienced the benefit of a highly qualified instructional staff.

Successful recruitment, selection and retention of highly qualified employees occurred as determined by the Human Resources office and the site administration.

The LCUSD Human Resources office worked with LACOE and CDE to correctly report course categories and certificated staff credentials.

99% of our teachers were EL authorized, with the exception of three teachers new to the district.

The district continued to competitively advance the LCTA, CSEA, and CMSA Salary Schedules over the life of this LCAP (2015-16, 2016-17, 2017-2018).

100% of teachers were appropriately credentialed for their assignment.

The district completed their agreement for services with San Gabriel Valley BTSA Induction Program Consortium at the end of the 2016-17 school year.

Extra Duty Extra Pay teacher leader position vacancies were maintained, monitored, posted and filled, which provided teachers with colleague support, including those participating in Peer Assistance and Review and BTSA. In addition, the district provided an Instructional Technology Specialist to provide training, professional development and assistance to teachers with instructional technology needs. Moreover, PLC Leaders and Team Leaders facilitated the development of common

Monitor, post and fill any vacancies, and maintain Extra Duty Extra Pay teacher leader positions to provide teachers with colleague support in Peer Assistance and Review, Instructional Technology Coaches, and PLC Leaders. Track progress.

Percentage of pupils completing UC/CSU required courses will be maintained at 80.3 (plus or minus 2 points).

Percentage of pupils who have passed an advanced placement test with a score of 3 or higher will be maintained at 88 (plus or minus 3 points).

Third-year CAASPP student achievement scores will demonstrate a minimum of 2% growth.

With its highly qualified staff, LCUSD will maintain current levels of AP course offerings.

High school graduation rates shall exceed 96%.

assessments during weekly collaboration time, and Department Chairs and Grade Level Representatives ensured instructional continuity and consistency within each department at LCHS and each grade level at our elementary schools.

Percentage of pupils completing UC/CSU required courses was not maintained at 80.3 (plus or minus 2 points). The percentage in '15-16 was 77.3%.

Percentage of pupils who passed an advanced placement test with a score of 3 or higher reached 89%, which exceeds the goal of 88%.

CAASPP scores will be released late summer 2017.

LCUSD maintained current levels of AP course offerings.

High School graduation cohort rates will be available late summer.

ACTIONS / SERVICES

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

Action	1						
Actions/Services	<table> <tr> <th data-bbox="346 1031 1165 1453">PLANNED</th><th data-bbox="1165 1031 1999 1453">ACTUAL</th></tr> <tr> <td data-bbox="346 1031 1165 1453"> <p>Sunset membership in the SGV BTSA Consortium, which provides an induction program to teachers with preliminary credentials. The contract with the consortium increased from \$15,000 to \$40,000 this year due to six new year one teachers needing to clear their credentials through BTSA. We had 13 total teachers in the BTSA program in the '15-16 school year.</p> </td><td data-bbox="1165 1031 1999 1453"> <p>Membership will be discontinued in the SGV BTSA Induction Consortium at the conclusion of the '16-17 school year. This program provided a path for our teachers with preliminary credentials to clear their credentials. The contract with the consortium increased over the years at a cost of \$77,000 to the district over the past three years (\$22,000 this year). Moreover, the cost to the district for our BTSA Induction Support Providers reached \$21,000 this year. There were 7 district teachers that participated in BTSA this school year, and all seven were Year Two participants. These participants all successfully completed the program this year.</p> </td></tr> <tr> <th data-bbox="346 1453 1165 1507">BUDGETED</th><th data-bbox="1165 1453 1999 1507">ESTIMATED ACTUAL</th></tr> </table>	PLANNED	ACTUAL	<p>Sunset membership in the SGV BTSA Consortium, which provides an induction program to teachers with preliminary credentials. The contract with the consortium increased from \$15,000 to \$40,000 this year due to six new year one teachers needing to clear their credentials through BTSA. We had 13 total teachers in the BTSA program in the '15-16 school year.</p>	<p>Membership will be discontinued in the SGV BTSA Induction Consortium at the conclusion of the '16-17 school year. This program provided a path for our teachers with preliminary credentials to clear their credentials. The contract with the consortium increased over the years at a cost of \$77,000 to the district over the past three years (\$22,000 this year). Moreover, the cost to the district for our BTSA Induction Support Providers reached \$21,000 this year. There were 7 district teachers that participated in BTSA this school year, and all seven were Year Two participants. These participants all successfully completed the program this year.</p>	BUDGETED	ESTIMATED ACTUAL
PLANNED	ACTUAL						
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BUDGETED	ESTIMATED ACTUAL						
Expenditures							

SGV BTSA Consortium Fee 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000

Stipends for BTSA Support Providers 1000-1999: Certificated Personnel Salaries Base \$25,000

Stipends for BTSA Support Providers 1000-1999: Certificated Personnel Salaries Base \$750

Benefits for salaries 3000-3999: Employee Benefits Base \$5,150

SGV BTSA Consortium Fee 5800: Professional/Consulting Services And Operating Expenditures Base \$22,000

Stipends for BTSA Support Providers 1000-1999: Certificated Personnel Salaries Base \$21,000

Not used 1000-1999: Certificated Personnel Salaries Base \$0

Benefits for salaries 3000-3999: Employee Benefits Base \$3,355

Action 2

Actions/Services

PLANNED

Negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests (cost of a 1% on-schedule increase is included here as a reference)

ACTUAL

Negotiated on-schedule .55% salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests

Expenditures

BUDGETED

On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff 1000-1999: Certificated Personnel Salaries Base \$164,444

On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff 3000-3999: Employee Benefits Base \$32,900

ESTIMATED ACTUAL

On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff 1000-1999: Certificated Personnel Salaries Base \$80,000

On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff 3000-3999: Employee Benefits Base \$13,274

Action 3

Actions/Services

PLANNED

Negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests (the cost of a 1% on-schedule increase is included here as a reference)

ACTUAL

Negotiated on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests (the cost of a 1% on-schedule increase is included here as a reference)

Expenditures

BUDGETED

On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff 2000-2999: Classified Personnel Salaries Base \$61,458

On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff 3000-3999: Employee Benefits Base \$12,300

ESTIMATED ACTUAL

On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff 2000-2999: Classified Personnel Salaries Base \$61,458

On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff 3000-3999: Employee Benefits Base \$14,430

Action 4

Actions/Services

PLANNED

ACTUAL

Expenditures		Continue to implement Peer Assistance and Review (PAR) consulting teacher and joint panel positions to support certificated employees with best practices in instruction and classroom management strategies	Continued to implement Peer Assistance and Review (PAR) consulting teacher and joint panel positions to support certificated employees with best practices in instruction and classroom management strategies
		BUDGETED Full implementation of Peer Assistance and Review Program 1000-1999: Certificated Personnel Salaries Base \$19,000 Benefits for salaries 3000-3999: Employee Benefits Base \$3,800	ESTIMATED ACTUAL Full implementation of Peer Assistance and Review Program 1000-1999: Certificated Personnel Salaries Base \$6,464 Benefits for salaries 3000-3999: Employee Benefits Base \$1,033
Action	5		
Actions/Services		PLANNED Continue to implement Extra Duty Extra Pay positions for teachers who will serve as Instructional Technology Coaches who will serve as peer mentors in the areas of lesson design, instructional strategies, and professional development	ACTUAL This year the Instructional Technology Coach positions were not filled. Instead, we assessed the needs at each site to call for technology repair support due to the teacher on special assignment positions supporting the instructional piece. Four part-time positions were filled.
Expenditures		BUDGETED Continued implementation of Instructional Technology Coaches 1000-1999: Certificated Personnel Salaries Base \$19,000 Continued implementation of Instructional Technology Coaches 3000-3999: Employee Benefits Base \$3,800	ESTIMATED ACTUAL Technologist's salary 1000-1999: Certificated Personnel Salaries Base \$83,470 Technologist's benefits 3000-3999: Employee Benefits Base \$19,598
Action	6		
Actions/Services		PLANNED Confer with Confidential Management and Supervisory Association (CMSA) members and contract employees to ensure salaries, given budgetary constraints, are competitive (cost of 1% salary increase listed as a reference)	ACTUAL Conferred with Confidential Management and Supervisory Association (CMSA) members and contract employees to add a 1% increase in the 2017-18 school year.
Expenditures		BUDGETED On-going review and on-schedule increases to CMSA salary schedule (administrators) 1000-1999: Certificated Personnel Salaries Base \$17,000 On-going review and on-schedule increase(s) to CMSA salary schedule (classified) 2000-2999: Classified Personnel Salaries Base \$9,000 On-going review and on-schedule increases to CMSA salary schedule (administrators and classified) 3000-3999: Employee Benefits Base \$5,200	ESTIMATED ACTUAL On-going review and on-schedule increases to CMSA salary schedule (administrators) 1000-1999: Certificated Personnel Salaries Base \$17,170 On-going review and on-schedule increase(s) to CMSA salary schedule (classified) 2000-2999: Classified Personnel Salaries Base \$9,090 On-going review and on-schedule increases to CMSA salary schedule (administrators and classified) 3000-3999: Employee Benefits Base \$6,021
Action	7		
Actions/Services		PLANNED Annual review of all certificated employees' credentials.	ACTUAL All certificated employees' credentials were reviewed

Expenditures	<p>BUDGETED</p> <p>10% of salary of Executive Secretary Human Resources 2000-2999: Classified Personnel Salaries Base \$6,700</p> <p>Benefits for Executive Secretary Human Resources 3000-3999: Employee Benefits Base \$1,340</p>	<p>ESTIMATED ACTUAL</p> <p>10% of salary of Executive Secretary Human Resources 2000-2999: Classified Personnel Salaries Base \$7,927</p> <p>Benefits for Executive Secretary Human Resources 3000-3999: Employee Benefits Base \$2,861</p>
Action	8	
Actions/Services	<p>PLANNED</p> <p>Serves: ELL and Re-designated pupils.</p> <p>Implement BP 4112.22 to actively ensure that all certificated staff, as well as any staff "new hires" are fully authorized to teach students of Limited English proficiency.</p>	<p>ACTUAL</p> <p>Serves: ELL and Re-designated pupils.</p> <p>Implemented BP 4112.22 to actively ensure that all certificated staff, as well as any staff "new hires" are fully authorized to teach students of Limited English proficiency.</p>
Expenditures	<p>BUDGETED</p> <p>.5% of salary of Executive Secretary of Human Resources 2000-2999: Classified Personnel Salaries Base \$675</p> <p>.5% of benefits of Executive Secretary of Human Resources 3000-3999: Employee Benefits Base \$135</p>	<p>ESTIMATED ACTUAL</p> <p>.5% of salary of Executive Secretary of Human Resources 2000-2999: Classified Personnel Salaries Base \$396</p> <p>.5% of benefits of Executive Secretary of Human Resources 3000-3999: Employee Benefits Base \$93</p>
Action	9	
Actions/Services	<p>PLANNED</p> <p>Serves: ELL and Re-designated pupils.</p> <p>Annually solicit and arrange for attendance at applicable ELD workshops and/or conferences or engage experts to provide training on how to improve instructional practices/services and implementation of the CCSS for EL students, low income and foster youth pupils.</p>	<p>ACTUAL</p> <p>Serves: ELL and Re-designated pupils.</p> <p>No outside trainings were attended this year. ELL teachers utilized collaboration days (monthly) to align curriculum, address reclassification needs, and general program planning. This did not result in any extra expenses.</p>
Expenditures	<p>BUDGETED</p> <p>ELD Professional Development Workshops and Trainings 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>ELD Professional Development Workshops and Trainings 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>
Action	10	
Actions/Services	<p>PLANNED</p> <p>Serves: ELL and Re-designated pupils.</p>	<p>ACTUAL</p> <p>Serves: ELL and Re-designated pupils.</p> <p>Monitored Board Policy 4112.22 over the course of LCAP Year 1, 2, and 3 to actively ensure that all certificated staff</p>

Expenditures	<p>Monitor Board Policy 4112.22 over the course of LCAP Year 1, 2, and 3 to actively ensure that all certificated staff are fully authorized to teach students of limited English proficiency</p> <p>BUDGETED Associate Superintendent HR monitoring and processing 1000-1999: Certificated Personnel Salaries Base \$1,000 Associate Superintendent HR monitoring and processing - Benefits 3000-3999: Employee Benefits Base \$200</p>	<p>are fully authorized to teach students of limited English proficiency</p> <p>ESTIMATED ACTUAL Assistant Superintendent HR monitoring and processing 1000-1999: Certificated Personnel Salaries Base \$735 Assistant Superintendent HR monitoring and processing - Benefits 3000-3999: Employee Benefits Base \$167</p>
Action	11	
Actions/Services	<p>PLANNED Serves: Low Income, Foster Youth, ELL and Re-designated pupils.</p> <p>Maintain the 3.75 hr/day classified Kindergarten paraprofessionals in each K classroom at all three elementary school sites and expand the AM and PM Kindergarten program by 15 minutes each. This action will take place on a elementary school-wide basis and represents the most effective strategy for supporting unduplicated count students as they are disbursed throughout the District. Evaluate this action in terms of the most cost effective measure to support Kindergarten classrooms.</p>	<p>ACTUAL Serves: Low Income, Foster Youth, ELL and Re-designated pupils.</p> <p>Maintained the 3.75 hr/day classified Kindergarten paraprofessionals in each K classroom at all three elementary school sites and expanded the AM and PM Kindergarten program by 15 minutes each. This action took place on an elementary school-wide basis and represents the most effective strategy for supporting unduplicated count students as they are disbursed throughout the District. Evaluated this action in terms of the most cost effective measure to support Kindergarten classrooms.</p>
Expenditures	<p>BUDGETED 10 - 3.75 hr/day classified paraprofessionals (7% unduplicated pupil proportionality) 2000-2999: Classified Personnel Salaries Supplemental \$8,400 10 - 3.75 hr/day classified paraprofessionals (7% unduplicated pupil proportionality) 3000-3999: Employee Benefits Supplemental \$1,680</p>	<p>ESTIMATED ACTUAL 10 - 3.75 hr/day classified paraprofessionals (7% unduplicated pupil proportionality) 2000-2999: Classified Personnel Salaries Supplemental \$10,802 10 - 3.75 hr/day classified paraprofessionals (7% unduplicated pupil proportionality) 3000-3999: Employee Benefits Supplemental \$3,247</p>
Action	12	
Actions/Services	<p>PLANNED Continue to strengthen the certificated substitute teaching staff to ensure quality instruction in the classrooms in the absence of our teachers.</p>	<p>ACTUAL Continued to strengthen the certificated substitute teaching staff to ensure quality instruction in the classrooms in the absence of our teachers.</p>
Expenditures	<p>BUDGETED Monitor and evaluate the effectiveness of substitute teachers 1000-1999: Certificated Personnel Salaries Base \$20,000</p>	<p>ESTIMATED ACTUAL Monitoring and evaluation the effectiveness of substitute teachers by assistant superintendent of educational services 1000-1999: Certificated Personnel Salaries Base \$8,055</p>

Assist with clerical tasks to coordinate the substitute assignments 2000-2999: Classified Personnel Salaries Base \$15,000

Purchase Substitute Teacher Management Program (AESOP) to coordinate substitute teacher assignments 5000-5999: Services And Other Operating Expenditures Base \$80,000

Substitute Monitoring 3000-3999: Employee Benefits Base \$23,000

District substitute secretary 30% of salary 2000-2999: Classified Personnel Salaries Base \$18,574

Contract for our Substitute Teacher Management Program (AESOP) to coordinate substitute teacher assignments 5000-5999: Services And Other Operating Expenditures Base \$8,800

Substitute Monitoring 3000-3999: Employee Benefits Base \$620

Action

13

Actions/Services

PLANNED

Continue to maintain as a best practice with LCTA job descriptions for teacher leader Extra Duty Extra Pay positions who will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or department curriculum review and development, etc. Ensure the extra duty extra pay positions are funded and filled.

ACTUAL

Continued to maintain as a best practice with LCTA job descriptions for teacher leader Extra Duty Extra Pay positions who will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or department curriculum review and development, etc. Ensured the essential extra duty extra pay positions are funded and filled.

Expenditures

BUDGETED

Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions 1000-1999: Certificated Personnel Salaries Base \$165,000

Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions 3000-3999: Employee Benefits Base \$33,000

ESTIMATED ACTUAL

Monitored the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions 1000-1999: Certificated Personnel Salaries Base \$226,912

Monitored the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions 3000-3999: Employee Benefits Base \$36,260

Action

14

Actions/Services

PLANNED

Perform an Extra Duty Extra Pay schedule comparative analysis in relation to LCHS's ability to recruit quality athletic coaches. Work to improve the capacity and leadership quality of our athletic coaching staff through LCUSD Human Resources Department support and through their working with the Positive Coaching Alliance.

ACTUAL

Performed an Extra Duty Extra Pay schedule comparative analysis in relation to LCHS's ability to recruit quality athletic coaches. Worked to improve the capacity and leadership quality of our athletic coaching staff through LCUSD Human Resources Department support and through their working with the Positive Coaching Alliance. We will continue with the Positive Coaching Alliance in the '17-18 school year.

Expenditures

BUDGETED

Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance. 1000-1999: Certificated Personnel Salaries Other \$30,000

ESTIMATED ACTUAL

Analyzed the Extra Duty Extra Pay schedule and evaluated the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance and will continue with the Positive Coaching Alliance for the '17-18 school year. 1000-1999: Certificated Personnel Salaries Other \$8,690

Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance. 3000-3999: Employee Benefits Other \$6,000

Analyzed the Extra Duty Extra Pay schedule and evaluated the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance. 3000-3999: Employee Benefits Other \$1,388

Action

15

Actions/Services

PLANNED

The basic needs of all students will be provided for by employing highly qualified certificated staff.

ACTUAL

The basic needs of all students were provided for by employing highly qualified certificated staff.

Expenditures

BUDGETED

LCUSD Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$17,250,000

LCUSD Certificated Benefits 3000-3999: Employee Benefits Base \$3,450,000

ESTIMATED ACTUAL

LCUSD Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$18,621,041

LCUSD Certificated Benefits 3000-3999: Employee Benefits Base \$2,975,642

ANALYSIS

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

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

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

Overall, we are pleased with the rate of implementation of this goal. 1) The district's recruitment, selection and retention practices continue to yield positive results with our recent certificated and classified hires; 2)The district continued work on making our salaries more competitive for our certificated and classified employees with a 4.25% increase for our certificated staff and a 4.0% increase for our classified staff and CMSA members; 3)The addition of the technologist positions proved beneficial to our teachers and students in terms of ensuring that instruction was not interrupted due to any technology issues; 4)Our teachers benefited from the support they received from their colleagues in various teacher leader Extra Duty Extra Pay positions; 5)The work of our BTSA mentors, PAR consulting teachers and joint panel members resulted in positive outcomes for those teachers involved in these programs; 6) In regard to serving our English Learners, our ELL teachers utilized collaboration days (monthly) to align curriculum, share best practices, address reclassification needs, and work on general program planning. This work by our ELL teachers and the 15 minute expansion of our AM and PM kindergarten programs helped provide 75 additional weekly minutes of targeted instruction time for our English Learners; 7)Through a review of various metrics, the Positive Coaching Alliance proved to be an effective tool for improving the leadership capacity of our LCHS athletic coaches. We are looking forward to this program continuing in the '17-18 school year; 8) We continue to improve the instructional capacity of our substitute teacher pool through best hiring practices and training; 9) We continue to have 100% of our teachers appropriately credentialed for their teaching assignment.

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

Overall, the majority of the actions and services have been effective. The only action/service that had mixed results was the SGV BTSA Induction Consortium program. This program provided an induction program to our teachers with preliminary credentials, in an effort to clear their credentials. All seven of our participating teachers were in Year Two this year and successfully completed the program. Though the mentoring they received from our district mentors was effective, the feedback from our teachers and mentor teachers was not positive regarding the program itself. Moreover, the contract with the consortium had increased over the years at a cost of \$77,000 to the district over the past three years (\$22,000 this year). Moreover, the cost to the district for our BTSA Induction Support Providers reached \$21,000 this year. The district will not participate in BTSA induction in the '17-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the majority of changes between budgeted expenditures and estimated actual expenditures were related to the salary increases earned by LCTA, CSEA and CMSA. However, in the category of ELD Professional Development Workshops and Trainings our ELD teachers utilized collaboration days (monthly) to align curriculum, address reclassification needs, and general program planning, instead of attending outside workshops or trainings. This action resulted in a decrease in expenditures in this category.

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.

As noted previously, this year the Instructional Technology Coach positions were not filled. Instead, we assessed the needs at each site to call for technology repair support due to the teacher on special assignment positions supporting the instructional piece. Four part-time positions were filled and have provided much needed repair support to all of our school sites. Additionally, the Instructional Technology Specialist provided much needed training, professional development and assistance to teachers with instructional technology needs, in lieu of the former Instructional Technology Coach positions.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Reduce and/or maintain TK – 3 class sizes at 22:1 or smaller. Reduce class sizes in grades 4-6 to 30:1 or below (collective bargaining class size limits are set at 33:1). Reduce 9th grade ELA and math class sizes to 26:1 and below (collective bargaining class size limits are set at 36:1).

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will experience the benefits of an improved classroom environment due to targeted class size reduction.

Class sizes in grades TK-3 will be maintained at 22:1 or below, maintaining the LCFF target set in year 2 and creating low student to teacher ratios to support student achievement.

Class sizes in grades 4-6 will be reduced from the standard set in the collective bargaining agreement (33:1) to a range of 25 – 30:1, improving the student to teacher ratio in every classroom in order to support student engagement and student achievement.

9th grade ELA and math classes will maintain a ratio of 24-27:1 to support student achievement in those subjects by providing low student to teacher ratios.

9th grade ELA and math classes will maintain or decrease from the base year number of students earning D/F marks at the end of each semester grading period.

Implement the results of action research regarding the viability of establishing CSR in ELA and math in 10th grade – or in a grade level or course(s) recommended by the action research findings.

ACTUAL

Students experienced the benefits of an improved classroom environment due to targeted class size reduction.

Class sizes in grades TK-3 were maintained at 22:1 or below, maintaining the LCFF target set in year 2 and creating low student to teacher ratios to support student achievement. District Writing Assessment scores in grades TK-3 ranged from a low of 56% to a high of 93%, with an average of 88% for all three elementary schools.

Class sizes in grades 4-6 were reduced from the standard set in the collective bargaining agreement (33:1) to a range of 25 – 30:1, improving the student to teacher ratio in every classroom in order to support student engagement and student achievement. District Writing Assessment scores in grades 4-6 ranged from a low of 72% to a high of 93%, with an average of 82% for all three elementary schools.

Reduce 9th grade ELA class sizes to 26:1 and below (collective bargaining class size limits are set at 36:1).

9th grade Math classes maintained the same number of D's and F's (157) from the base year, at the end of each semester grading period. In 9th grade ELA classes (starting with the base year) the number of students earning D's/F's increased from 102 to 207 at the end of each semester grading period.

Due to budget constraints we were not able to establish CSR in ELA and Math in 10th grade.

Collect Year II CAASPP data to inform API and AYP. Monitor and track student performance on CAASPP, targeting growth district-wide at a minimum of 2%.

Students in grades TK-6 and 9th Grade ELA and math will have smaller class size ratios to provide them with more teacher access and opportunities for small group instruction. Smaller class sizes argue for stronger relationships with the instructor, which promote greater student engagement. Maintain student attendance rates between 96 and 98%.

Student suspension rates will be maintained or decreased.

Principals in grades TK-8 shall revisit baseline goals and metrics for their Every Student Succeeds (ESS) plans and achieve those goals with 92% accuracy.

LCHS 9-12 shall monitor and survey stakeholders regarding the WASC Action Plan with results demonstrating requisite progress for Year V.

Annual LCUSD Teacher, Parent and Student Surveys shall demonstrate increased satisfaction in targeted areas identified by District and site administration and staff for the 2016-17 school year.

Internal common CCSS designed benchmark assessments shall demonstrate student growth over time with a minimum of 78% of students scoring proficient or advanced.

Collected Year II CAASPP data to inform API and AYP. Monitored and tracked student performance on CAASPP, target growth district-wide at a minimum of 2%. CAASPP scores will be released late summer 2017.

Students in grades TK-6 and 9th Grade ELA and math experienced smaller class size ratios to provide them with more teacher access and opportunities for small group instruction. Smaller class sizes argue for stronger relationships with the instructor, which promote greater student engagement. Maintained student attendance rates between 96 and 98%.

Student suspensions decreased district-wide from 74 student suspensions in 2015-16 to 65 in 2016-17. The break down of suspensions per school site are:

Site	'15-16	'16-17
LCE	0	3
PCR	3	3
PCY	3	8
LCHS 7/8	34	23
LCHS	34	28
Totals	74	65

Resulting in the following percentages:

LCE 15/16 = 0% 16/17 = 0.45%
 PCR 15/16 = 0.5% 16/17 = 0.46%
 PCY 15/16 = 0.42% 16/17 = 0.69%
 LCHS 7/8 15/16 = 5%% 16/17 = 3.3%
 LCHS 9-12 15/16 = 2.48% 16/17 = 2.05%
 Total District 15/16 = 1.83% 16/17 = 1.59%

Principals in grades TK-8 revisited baseline goals and metrics for their Every Student Succeeds (ESS) plans and achieved those goals within a range of 67% to 82%.

LCHS 9-12 monitored and surveyed stakeholders regarding the WASC Action Plan with results demonstrating requisite progress for Year V.

Annual LCUSD Teacher, Parent and Student Surveys demonstrated increased satisfaction in targeted areas below as identified by District, site administration and staff for the 2016-17 school year.

The teacher is sensitive to my child's individual learning style. 87%
 The teacher motivates my child to learn. 83%
 The teacher encourages my child to develop to his/her potential. 85%
 The teacher follows up in the classroom once a problem has been identified. 90%

Internal common CCSS designed assessments were in various stages of development this year with new curriculum adoptions.

ACTIONS / SERVICES

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

Action	1		
Actions/Services	PLANNED Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1	ACTUAL Maintained class size ratios of 17-22:1	
Expenditures	BUDGETED CSR TK-3 Certificated Salaries 1000-1999: Certificated Personnel Salaries Other \$730,330 CSR TK-3 Certificated Benefits 3000-3999: Employee Benefits Base \$146,000	ESTIMATED ACTUAL CSR TK-3 Certificated Salaries 1000-1999: Certificated Personnel Salaries Other \$1,040,250 Benefits for employee salaries 3000-3999: Employee Benefits Base \$166,231	
Action	2		
Actions/Services	PLANNED Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide	ACTUAL Maintained class size ratios of 25-30:1 District-wide	
Expenditures	BUDGETED CSR Grades 4-6 1000-1999: Certificated Personnel Salaries Other \$414,600 CSR Grades 4-6 3000-3999: Employee Benefits Base \$82,800	ESTIMATED ACTUAL CSR Grades 4-6 1000-1999: Certificated Personnel Salaries Other \$590,805 Benefits for employee salaries 3000-3999: Employee Benefits Base \$94,410	
Action	3		
Actions/Services	PLANNED Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	ACTUAL Maintained .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	
Expenditures	BUDGETED CSR 9th Grade ELA 1000-1999: Certificated Personnel Salaries Other \$33,600 CSR 9th Grade ELA 3000-3999: Employee Benefits Base \$6,600	ESTIMATED ACTUAL CSR 9th Grade ELA 1000-1999: Certificated Personnel Salaries Other \$47,880 Benefits for employee salaries 3000-3999: Employee Benefits Base \$7,651	
Action	4		

Actions/Services	PLANNED Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1	ACTUAL Unable to maintain class sizes below 30
Expenditures	BUDGETED CSR 9th grade math courses 1000-1999: Certificated Personnel Salaries Other \$39,763 CSR 9th grade math courses 3000-3999: Employee Benefits Base \$7,900	ESTIMATED ACTUAL CSR 9th grade math courses 1000-1999: Certificated Personnel Salaries Other \$0 Benefits for employee salaries 3000-3999: Employee Benefits Base \$0
Action	5	
Actions/Services	PLANNED Serves EL, Foster Youth, Low Income, and Re-designated pupils. Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.	ACTUAL Serves EL, Foster Youth, Low Income, and Re-designated pupils. Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.
Expenditures	BUDGETED Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$67,970 Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality) 3000-3999: Employee Benefits Supplemental \$13,600	ESTIMATED ACTUAL Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$96,857 Benefits for employee salaries 3000-3999: Employee Benefits Supplemental \$15,477
Action	6	
Actions/Services	PLANNED Serves: ELL, Low Income, Foster Youth, and Re-designated pupils. Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.	ACTUAL Serves: ELL, Low Income, Foster Youth, and Re-designated pupils. Maintained class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.
Expenditures	BUDGETED Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$29,045	ESTIMATED ACTUAL Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$41,389

	Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality) 3000-3999: Employee Benefits Supplemental \$5,800	Benefits for employee salaries 3000-3999: Employee Benefits Supplemental \$6,613
Action 7		
Actions/Services	<p>PLANNED</p> <p>Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.</p> <p>Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.</p>	<p>ACTUAL</p> <p>Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.</p> <p>Maintained 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.</p>
Expenditures	<p>BUDGETED</p> <p>Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$5,809</p> <p>Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality) 3000-3999: Employee Benefits Supplemental \$1,160</p>	<p>ESTIMATED ACTUAL</p> <p>Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality) 1000-1999: Certificated Personnel Salaries Supplemental \$8,277</p> <p>Benefits for employee salaries 3000-3999: Employee Benefits Supplemental \$1,322</p>

ANALYSIS

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

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

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

Overall, the majority of goals were met successfully. Specifically, the district maintained class size reduction at 22:1 for TK-3 and reduced class size in grades 4-6 from the standard set in the collective bargaining agreement (33:1) to a range of 25 – 30:1, which improved the student to teacher ratio in every classroom in order to support student engagement and student achievement. In addition, class size was reduced in 9th grade ELA to 26:1 and below (collective bargaining class size limits are set at 36:1). These adjustments reflected positively on several metrics, including student grades, district-wide scores on the CAASPP, common assessment scores, decreased student suspension rates, increased student attendance rates and district survey results.

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

The overall effectiveness of this goal was substantial in terms of the effect of these actions on student achievement (student grades, district-wide CAASPP scores, common assessment scores, decreased student suspension rates, increased student attendance rates and district survey results).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The changes between Budgeted Expenditures and Estimated Actual Expenditures are a result of the salary increase earned by LCTA and increased enrollment.

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 constraints within the master schedule, 9th grade math class sizes were not able to be below 30. This has been reestablished as an ongoing goal for 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal #3: Provide a high quality instructional program to all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

- 1) Teachers Development Group calendar for administrative coaching of 100% of site administrators;
- 2) Instructional Technology Integrationists will be hired on or before 9/15/16 and paid on Extra Duty Extra Pay schedule; on the annual survey, teachers will report gaining useful instructional ideas with a baseline of 25% compared to other choices.
- 3) All teachers (100%) will be provided the opportunity to design instructional materials outside of work hours with hourly compensation at the non-instructional rate with the expectation that all newly designed materials will be aligned with Common Core State Standards and shared with the entire grade level or like course. This will allow teachers to provide more rigorous instruction to students;
- 4) Purchase of CCSS aligned and SBE approved instructional materials with the expectation that there will be a 20% increase in instructional materials available to teachers due to purchasing of CCSS aligned instructional materials; in year 2 and 3 of LCAP 100% of the teachers will use the newly adopted textbooks in the select content areas;

ACTUAL

Metrics:

- 1) Teachers Development Group calendar for administrative coaching was implemented with 100% of site administrators overseeing math instruction;
- 2) No Instructional Technology Integrationists were hired as a decision was made to hire site technologists instead who could provide both instructional and technology support.
- 3) All teachers (100%) have been provided the opportunity to design instructional materials outside of work hours with hourly compensation at the non-instructional rate with the expectation that all newly designed materials will be aligned with Common Core State Standards and shared with the entire grade level or like course. This has allowed teachers to provide more rigorous instruction to students;
- 4) Purchased CCSS aligned and SBE approved instructional materials with the expectation that there will be a 20% increase in instructional materials available to teachers due to purchasing of CCSS aligned instructional materials; in year 2 and 3 of LCAP 100% of the teachers will use the newly adopted textbooks in the select content areas;
- 5) Used revised District Assessment Accountability Plan and CAASPP results to establish baseline in Y1 and create Y2 and Y3 targets.

5) Use revised District Assessment Accountability Plan and CAASPP results to establish baseline in Y1 and create Y2 and Y3 targets.

6) The 2014 – 2017 LCUSD Technology Plan with 90 - 100% of all goals/benchmarks in the Plan met by 2017 of the LCAP with specific teaching and learning targets including: Over each of the next three years, replace 35% of workstations and add laptop carts at each site; update inventory of hardware, assess wireless network and plan upgrades; conduct an annual review of benchmarks outlined in technology plan to measure success of benchmark completion;

7) 2016-2017 LCUSD Adopted Budget;

8) Retain 2 Technology Integrationist TOSAs and a Student Technology Specialist with a metric identified on the end of the year survey which will show maintenance of 75% of teachers using instruction daily to twice a week; students using technology to complete assignments will increase from 41% to 50% usage twice a week or more; and a redesigned student survey to report on the effectiveness of technology integration on engagement and cognition;

9) Maintain a Professional Development Calendar and engage staff in a survey as a metric demonstrating a 20% increase in basic proficiency levels in technology usage and knowledge; a second survey for office and support will be distributed with a goal of at least 55% of staff identifying themselves at basic to intermediate proficiency levels with technology usage and 40% report participating in technical training;

10) LCUSD Annual Parent, Student, Staff Surveys;

11) Maintain programs of study that align with state board-approved career technical educational standards and frameworks;

12) Maintain LCHS High School Graduation Rates;

13) Maintain student Attendance rates.

Outcomes:

Schedule calendars of TDG Administrative Coaching dates. 100% of all administrators will participate in TDG Administrative coaching sessions and lead the implementation of CCSS aligned instructional

6) The 2014 – 2017 LCUSD Technology Plan with 90 - 100% of all goals/benchmarks in the Plan were met by 2017 of the LCAP with specific teaching and learning targets. Over each of the next three years, 35% of workstations have been replaced and laptop carts added at each site; inventory of hardware has been updated, wireless network has been assessed and plan upgrades have been made; an annual review of benchmarks outlined in technology plan has been conducted to measure success of benchmark completion;

7) 2016-2017 LCUSD Adopted Budget;

8) Retained 2 Technology Integrationist TOSAs and a Student Technology Specialist with a metric identified on the end of the year survey which showed maintenance of 75% of teachers using instruction daily to twice a week; students using technology to complete assignments increased from 41% to 50% usage twice a week or more; and a redesigned student survey reported on the effectiveness of technology integration on engagement and cognition;

9) Maintained a Professional Development Calendar and engaged staff in a survey as a metric demonstrating a 20% increase in basic proficiency levels in technology usage and knowledge; a second survey for office and support was distributed with a goal of at least 55% of staff identifying themselves at basic to intermediate proficiency levels with technology usage and 40% reported participating in technical training;

10) Administered LCUSD Annual Parent, Student, Staff Surveys;

11) Maintained programs of study that aligned with state board-approved career technical educational standards and frameworks;

12) Maintained LCHS High School Graduation Rates;

13) Maintained student Attendance rates.

Outcomes:

100% of all site administrators participated in administrative coaching through Teachers Development Group and lead the implementation of CCSS aligned instructional strategies. Students have benefited from these strategies.

strategies. Students will benefit from expanded and aligned CCSS instructional strategies.

100% of all TK-12 grade science teachers will be trained in NGSS.

Revise CCSS aligned pacing guides, common assessments, and analyze results of the common assessments to guide instruction. Use collaboration time for task completion and authorize hourly instructional pay for tasks completed outside work hours. Students will benefit from CCSS aligned pacing guides and assessments. Common CCSS aligned assessments will inform teachers' instruction.

Continue to review and evaluate textbooks for adoption in 2016-17. Asst. Superintendent of Curriculum and Instruction will lead the textbook adoption process. Students will benefit from new CCSS aligned textbooks.

Increase the numbers of students meeting and exceeding standards on CAASPP by 3% over spring 2016 results.

The percentage of students passing a science or math AP test with a score of 3 or higher shall be above 85%.

All students will have access to standards-aligned instructional materials, including technology;

With the advancement of technology at LCHS 9-12, all students shall have access to Career Technical Educational standards and frameworks approved by the State Board of Education through a wide range of course offerings. LCHS will maintain or improve its current level of CTE courses (11 courses; 22 sections);

Maintain 2 Technology Instructional Integrationist TOSAs (one TK-6 and one 7-12). Document a menu of trainings, professional development modules, lesson design samples, calendars of peer teaching, etc., in order to evaluate and track the TOSAs' effectiveness. TOSA effectiveness will translate into teacher support for the implementation of CCSS and technology and result in better instruction for students;

The on-going maintenance of a Professional Development Center at the District Office will support classroom instruction and promote student achievement and engagement;

The established baseline levels of satisfaction with technology infrastructure reliability, professional development support, and

100% of all TK-12 grade science teachers were trained in NGSS through the K-12 Alliance at WestEd.

Teachers have revised CCSS aligned pacing guides, common assessments, and analyzed results of the common assessments to guide instruction. They have used collaboration time for task completion and have gotten compensated at an hourly instructional rate for tasks completed outside work hours. Students have benefited from CCSS aligned pacing guides and assessments.

Teachers have reviewed and evaluated ELA textbooks for adoption in 2016-17 and their recommendation has been approved by the Governing Board. Students will benefit from the new ELA textbooks next year.

Data will be released late summer.

Data will be released late summer.

All students have had access to standards-aligned instructional materials, including technology.

All students at LCHS 9-12 have had access to Career Technical Educational standards and frameworks approved by the State Board of Education through a wide range of course offerings. LCHS has improved its current level of CTE courses (data needed)

2 Technology Instructional Integrationist TOSAs (one TK-6 and one 7-12) have been maintained. A menu of trainings, professional development modules, lesson design samples, calendars of peer teaching, etc., has been implemented to support teachers in their integration of technology and to evaluate and track the TOSAs' effectiveness. The following data comes from the annual technology survey:

LCHS 9-12 respondents reported teacher delivery of instruction with technology daily at 37% and twice per week at 35%; student use of technology to support classroom learning at 22% daily, 33% twice per week; students using technology to complete homework 15% daily, 40% twice per week (up from 30% in 2016);

LCHS 7/8 respondents reported teacher delivery of instruction with technology daily at 64% and twice per week at 12%; student use of technology to support classroom learning at 48% daily, 20% twice per week; students using technology to complete homework 36% daily, 8% twice per week;

student access via staff, student and parent surveys will experience a minimum of 2% growth in targeted areas;

Chronic absenteeism rates will be monitored and addressed to support student engagement.

PCR respondents reported teacher delivery of instruction with technology daily at 80% and twice per week at 10%; student use of technology to support classroom learning at 40% daily, 25% twice per week; students using technology to complete homework 5% daily, 20% twice per week;

PCY respondents reported teacher delivery of instruction with technology daily at 72% and twice per week at 16%; student use of technology to support classroom learning at 22% daily, 34% twice per week; students using technology to complete homework 22% daily, 10% twice per week.

LCE respondents reported teacher delivery of instruction with technology daily at 65% and twice per week at 22%; student use of technology to support classroom learning at 30% daily, 35% twice per week; students using technology to complete homework 4% daily, 22% twice per week.

A Professional Development plan was established focusing on units of study. Staff engaged in a survey and demonstrated a increase in teachers reporting as having intermediate to advanced proficiency levels in technology usage and knowledge. LCHS 9-12 reported at 60% intermediate and 30% advanced, LCHS 7/8 reported at 80% intermediate and 20% advanced; PCR reported at 68% intermediate and 26% advanced; LCE reported at 80% intermediate and 24% advanced, and PCY reported at 75% intermediate and 25% advanced.

The Professional Development Center at the District Office has been used throughout the year to support classroom instruction and promote student achievement and engagement;

Chronic absenteeism rates have been monitored and addressed at elementary and secondary sites to support student engagement.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
	All site administrators will be trained on CCSS math instructional strategies through TDG administrative coaching to effectively lead the teachers' implementation of the strategies obtained from TDG training. This will be a goal for	All site administrators overseeing math have been trained on CCSS math instructional strategies through TDG administrative coaching to effectively lead the teachers' implementation of the strategies obtained from TDG training.

Expenditures		each of the administrators and will be evaluated for effectiveness at the end of the school year.	This has been a goal for each of the administrators and will be evaluated for effectiveness at the end of the school year. Also, new teachers to the district engaged in TDG training prior to the start of the school year.
		BUDGETED % of administrators' salaries 1000-1999: Certificated Personnel Salaries Base \$10,851 TDG 5800: Professional/Consulting Services And Operating Expenditures Base \$25,500 % of administrators' benefits 3000-3999: Employee Benefits Base \$2,160	ESTIMATED ACTUAL % of administrators' salaries (5 days of salaries) 1000-1999: Certificated Personnel Salaries Base \$20,005 TDG 5800: Professional/Consulting Services And Operating Expenditures Base \$40,050 % of administrators' benefits 3000-3999: Employee Benefits Base \$2,605
Action	2		
Expenditures	Actions/Services	PLANNED Instructional Technology Integrationists will be hired on or before 9/15/16 and paid on Extra Duty Extra Pay schedule.	ACTUAL No Instructional Technology Integrationists were hired as a decision was made to hire site technologists instead who could provide both instructional and technology support. We also reduced the number of teachers on special assignment and this helped to offset the cost of the new hires.
		BUDGETED Extra-duty, extra pay salary 1000-1999: Certificated Personnel Salaries Base \$15,391 Extra-duty, extra pay salary 3000-3999: Employee Benefits Base \$3,080	ESTIMATED ACTUAL Technology Integrationists' salary 2000-2999: Classified Personnel Salaries Base \$83,470 Technology Integrationists' benefits 3000-3999: Employee Benefits Base \$19,598
Action	3		
Expenditures	Actions/Services	PLANNED Provide the opportunity to design instructional materials outside of work hours with hourly compensation at the non-instructional rate with the expectation that all newly designed materials will be closely aligned with Common Core State Standards and shared with the entire grade level or like course.	ACTUAL 100% of the teachers were provided the opportunity to design instructional materials outside of work hours with hourly compensation at the non-instructional rate with the expectation that all newly designed materials would be closely aligned with Common Core State Standards and shared with the entire grade level or like course.
		BUDGETED Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$15,000 Hourly non-instructional rate for teachers 3000-3999: Employee Benefits Base \$3,000	ESTIMATED ACTUAL Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$14,923 Hourly non-instructional rate for teachers 3000-3999: Employee Benefits Base \$2,384
Action	4		

Actions/Services	PLANNED Adopt K-6 math textbooks.	ACTUAL Adopted K-6 math textbooks.
Expenditures	BUDGETED Curriculum materials 4000-4999: Books And Supplies Base \$260,812	ESTIMATED ACTUAL Curriculum materials 4000-4999: Books And Supplies Base \$261,816.11
Action 5		
Actions/Services	PLANNED Continue implementation of technology refresh plan to have current workstations for teachers and students in order to maintain productivity and expected levels of instruction.	ACTUAL Continued implementation of technology refresh plan to have current workstations for teachers and students in order to maintain productivity and expected levels of instruction.
Expenditures	BUDGETED 5% of Director of Technology salary 1000-1999: Certificated Personnel Salaries Base \$6200 Computer purchases 4000-4999: Books And Supplies Other \$75,000 5% of Director of Technology Benefits 3000-3999: Employee Benefits Base \$12,400	ESTIMATED ACTUAL 5% of Chief Technology Officer's salary 1000-1999: Certificated Personnel Salaries Base \$7,110 Computer purchases 4000-4999: Books And Supplies Other \$42,459 5% of Chief Technology Officer's Benefits 3000-3999: Employee Benefits Base \$1565
Action 6		
Actions/Services	PLANNED Continue to utilize teachers on special assignment to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation, and the use of common assessments.	ACTUAL Continued to utilize teachers on special assignment to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation, and the use of common assessments
Expenditures	BUDGETED Teacher on special assignment salary K-6 1000-1999: Certificated Personnel Salaries Base \$75,000 Teacher on special assignment 7-12 1000-1999: Certificated Personnel Salaries Base \$85,000 Teacher on special assignment salary K-12 3000-3999: Employee Benefits Base \$32,000	ESTIMATED ACTUAL Teacher on special assignment salary K-6 1000-1999: Certificated Personnel Salaries Base \$78,784 Teacher on special assignment 7-12 1000-1999: Certificated Personnel Salaries Base \$50,833 Teacher on special assignment salary K-12 3000-3999: Employee Benefits Base \$21,778
Action 7		
Actions/Services	PLANNED Review and evaluate ELA textbooks for adoption in 2016-17. Asst. Superintendent of Curriculum and Instruction will lead the textbook adoption process.	ACTUAL Reviewed and evaluated ELA textbooks for adoption in 2016-17. Asst. Superintendent of Educational Services lead the textbook adoption process.
Expenditures	BUDGETED % of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$14,500	ESTIMATED ACTUAL 15% of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$8,055

	<p>Instructional materials ELA /ELD Toolkit - Trainer of Trainers 1000-1999: Certificated Personnel Salaries Base \$650</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$1,305</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$3,200</p>	<p>Instructional materials ELA /ELD Toolkit - Trainer of Trainers 1000-1999: Certificated Personnel Salaries Base \$650</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$5,722</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$1,958</p>
<p>Action</p>	<p>8</p>	
<p>Actions/Services</p>	<p>PLANNED</p> <p>Continue providing intensive professional development (in addition to training provided by publisher) to certificated staff in order to successfully utilize the newly adopted math textbooks and resources and to integrate technology in their instruction.</p>	<p>ACTUAL</p> <p>Did not need additional professional development for certificated staff beyond the training provided by publisher.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Professional development consultant and services (University of Chicago) 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$43,500</p> <p>Substitute teacher benefits 3000-3999: Employee Benefits Base \$8,700</p>	<p>ESTIMATED ACTUAL</p> <p>Professional development consultant and services (University of Chicago) 5800: Professional/Consulting Services And Operating Expenditures Base \$0</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Substitute teacher benefits 3000-3999: Employee Benefits Base \$0</p>
<p>Action</p>	<p>9</p>	
<p>Actions/Services</p>	<p>PLANNED</p> <p>Begin the implementation of Next Generation Science Standards (NGSS) in K-12 grade classrooms by providing teachers with professional learning opportunities during the 2016-17 school year. Establish NGSS Steering Committee to guide implementation, monitor progress and communicate results to all stakeholders. Increase equity of STEM offerings at all levels to align with the implementation of NGSS</p>	<p>ACTUAL</p> <p>Began the implementation of Next Generation Science Standards (NGSS) in K-12 grade classrooms by providing teachers with professional learning opportunities during the 2016-17 school year. Established NGSS Steering Committee to guide implementation, monitor progress and communicate results to all stakeholders. Increased equity of STEM offerings at all levels to align with the implementation of NGSS.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>% of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$14,500</p> <p>K-12 Alliance @ WestEd Contract 5800: Professional/Consulting Services And Operating Expenditures Base \$40,000</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$26,100</p> <p>Resources and Materials 4000-4999: Books And Supplies Base \$10,000</p> <p>Paraprofessional I- Lab Aide positions at each site (5 total) 2000-2999: Classified Personnel Salaries Base \$77,500</p>	<p>ESTIMATED ACTUAL</p> <p>10% of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$16,110</p> <p>K-12 Alliance @ WestEd Contract 5800: Professional/Consulting Services And Operating Expenditures Base \$35,000</p> <p>Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$13,775</p> <p>Resources and Materials 4000-4999: Books And Supplies Base \$10,608</p> <p>Paraprofessional I- Lab Aide positions at each site (5 total) 2000-2999: Classified Personnel Salaries Base \$73,245</p>

2 Science Coordinator Stipends (1(K-6) and 1(7-12) 1000-1999: Certificated Personnel Salaries Base \$4,925
Benefits for employee salaries 3000-3999: Employee Benefits Base \$24,605

1 Science Coordinator Stipend (TK-12) 1000-1999: Certificated Personnel Salaries Base \$4,925
Benefits for employee salaries 3000-3999: Employee Benefits Base \$18,776

Action 10

Actions/Services

PLANNED

Continue the implementation of math course pathways at LCHS 7-12 campus with the support of a math consultant and provide planning time to teachers for course development; identify source materials and textbooks for all math courses in the pathway 7-12 throughout years 1, 2, and 3 of the LCAP

ACTUAL

Continued the implementation of math course pathways at LCHS 7-12 campus with the support of a math consultant and provided planning time to teachers for course development; identified source materials and textbooks for all math courses in the pathway 7-12 throughout years 1, 2, and 3 of the LCAP

Expenditures

BUDGETED

Math consultant's contract (Curtis Center @ UCLA) 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000
Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$8,866.80
Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$7,250
Benefits for employee salaries 3000-3999: Employee Benefits Base \$3,200
Math course textbook adoption 4000-4999: Books And Supplies Base \$200,000

ESTIMATED ACTUAL

Math consultant's contract (Curtis Center @ UCLA) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000
Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$4,413
Substitute teacher pay 1000-1999: Certificated Personnel Salaries Base \$1,300
Benefits for employee salaries 3000-3999: Employee Benefits Base \$913
Math course textbook adoption 4000-4999: Books And Supplies Base \$261,816

Action 11

Actions/Services

PLANNED

Continue to provide on-going professional development to Special Education and ELD teachers so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs

ACTUAL

Teachers did not attend professional development to Special Education and ELD teachers but instead used collaboration time or individual meeting with teachers on special assignment.

Expenditures

BUDGETED

Targeted professional development on CCSS for Special Education and EL instructors to support these learners' access to the CCSS 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

ESTIMATED ACTUAL

Targeted professional development on CCSS for Special Education and EL instructors to support these learners' access to the CCSS 5800: Professional/Consulting Services And Operating Expenditures Base \$0

Action 12

Actions/Services

PLANNED

Provide opportunities for teachers to design and implement collaborative, multi-disciplinary projects and experiences for all

ACTUAL

Provided opportunities for teachers to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to

Expenditures	students in order to offer greater context and meaning to their learning across all disciplines	their learning across all disciplines. Teachers used collaboration and common planning times to create these lessons. Extra hourly compensation was not provided.
	BUDGETED Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$8,000 Benefits for employee salaries 3000-3999: Employee Benefits Base \$1,600	ESTIMATED ACTUAL Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$0 Benefits for employee salaries 3000-3999: Employee Benefits Base \$0

Action 13

Actions/Services	PLANNED Take initial steps to becoming a Future Ready school district to plan and implement personalized, research-based digital learning strategies so all students can achieve their full potential.	ACTUAL Took initial steps to become a Future Ready school district to plan and implement personalized, research-based digital learning strategies so all students can achieve their full potential. Focus shifted slightly to National Technology Education Plan with emphasis on infrastructure.
	BUDGETED 5% of Director of Technology salary 1000-1999: Certificated Personnel Salaries Base \$6,200 Benefits for employee salaries 3000-3999: Employee Benefits Base \$1,240	ESTIMATED ACTUAL 5% of Chief Technology Officer's salary 1000-1999: Certificated Personnel Salaries Base \$7,110 Benefits for employee salaries 3000-3999: Employee Benefits Base \$1,565

Action 14

Actions/Services	PLANNED Continue implementation of student mobile device initiative (Bring Your Own Chromebook) in grades 5 through 8, design mobile device instructional plan for grades K-4, and begin instructional technology professional development for grades 9-12 in anticipation of Bring Your Own Chromebook reaching LCHS in 2017-18).	ACTUAL Continued implementation of student mobile device initiative (Bring Your Own Chromebook) in grades 5 through 8, designed mobile device instructional plan for grades K-4, and began instructional technology professional development for grades 9-12 in anticipation of Bring Your Own Chromebook reaching LCHS in 2017-18).
	BUDGETED Program specialist salary 1000-1999: Certificated Personnel Salaries Base \$98,072 Benefits for employee salaries 3000-3999: Employee Benefits Base \$19,600	ESTIMATED ACTUAL Program specialist salary 1000-1999: Certificated Personnel Salaries Base \$104,545.32 Benefits for employee salaries 3000-3999: Employee Benefits Base \$30,128

Action 15

Actions/Services	PLANNED Continue the implementation of Digital Citizenship, Responsibility, and Literacy with site administration ensuring	ACTUAL Continued the implementation of Digital Citizenship, Responsibility, and Literacy with site administration ensuring
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Expenditures	that all students learn through direct instruction, guided practice, and hands-on experiences.	that all students learn through direct instruction, guided practice, and hands-on experiences
	BUDGETED 5% of Director of Technology salary 1000-1999: Certificated Personnel Salaries Base \$6,200 10% of Computer lab specialist salary 2000-2999: Classified Personnel Salaries Base \$9,000 10% of Teacher on Special Assignment salaries 1000-1999: Certificated Personnel Salaries Base \$20,000 Benefits for employee salaries 3000-3999: Employee Benefits Base \$7,000	ESTIMATED ACTUAL 5% of Chief Technology Officer's salary 1000-1999: Certificated Personnel Salaries Base \$7,110 10% of Computer lab specialist salary 2000-2999: Classified Personnel Salaries Base \$12,050 10% of Teacher on Special Assignment salaries and 10% of Program Specialist salary 1000-1999: Certificated Personnel Salaries Base \$23,416 Benefits for employee salaries 3000-3999: Employee Benefits Base \$15,068

Action 16

Actions/Services	PLANNED Provide online learning experiences in world languages at the K-6 level to ensure equal access to languages and explore other online learning experiences to enhance or supplement classroom instruction.	ACTUAL Provided online learning experiences in world languages at the K-6 level to ensure equal access to languages and explored other online learning experiences to enhance or supplement classroom instruction.
	BUDGETED Subscription to Middlebury online services 5000-5999: Services And Other Operating Expenditures Base \$30,000 Redbird Math Licenses for 230 students 5000-5999: Services And Other Operating Expenditures Base \$6,900	ESTIMATED ACTUAL Subscription to Middlebury online services 5000-5999: Services And Other Operating Expenditures Base \$27,250 Redbird Math Licenses for 230 students 5000-5999: Services And Other Operating Expenditures Base \$6,900 Middlebury Training 5000-5999: Services And Other Operating Expenditures Base \$299

Action 17

Actions/Services	PLANNED Develop a course map for computer science course pathways in K-12	ACTUAL Developed part of a course map for computer science course pathways in K-12
	BUDGETED 1% of Director of Technology salary 1000-1999: Certificated Personnel Salaries Base \$1,000 1% of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$1,400 Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$1,000 Benefits for employee salaries 3000-3999: Employee Benefits Base \$680	ESTIMATED ACTUAL 1% of Chief Technology Officer's salary 1000-1999: Certificated Personnel Salaries Base \$1,422 1% of Assistant Superintendent's salary 1000-1999: Certificated Personnel Salaries Base \$1,611 Hourly non-instructional rate for teachers 1000-1999: Certificated Personnel Salaries Base \$0 Benefits for employee salaries 3000-3999: Employee Benefits Base \$704

Action 18

Actions/Services	PLANNED Use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders (monthly for TK-6 and quarterly for 7-12).	ACTUAL Used collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicated progress towards above goals to stakeholders via teacher leaders (monthly for TK-6 and quarterly for 7-12).
Expenditures	BUDGETED Team leaders and PLC leader stipends 1000-1999: Certificated Personnel Salaries Base \$71,106.21 Benefits for employee salaries 3000-3999: Employee Benefits Base \$14,220	ESTIMATED ACTUAL Team leaders and PLC leader stipends 1000-1999: Certificated Personnel Salaries Base \$87,112 Benefits for employee salaries 3000-3999: Employee Benefits Base \$13,920

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.

We are pleased with the achievement rate on the overall implementation of this goal. Several actions and services described in Goal 3 have been fully implemented, whereas others are multi year actions. For example, the ELA textbook adoption has been completed and new textbooks will be used by students starting 2017-18 school year. Whereas teacher collaboration or design of interdisciplinary assignments/projects will be on going and will continue to benefit our students. We have made great improvements in actions related to students' integration of technology for learning purposes as well as training of teachers and support staff in their use of technology for instructional, assessment and data management purposes. We will continue to work on these services in the next several years to make most of our staff and students fully proficient in their use of technology. We have utilized consultants to provide training to teachers and administrators and to support the work we have been doing with NGSS and math pathway implementation and will continue to work with them to accomplish this goal in the next few years.

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

Overall, the majority of the actions and services have been effective. One of the actions related to online learning experiences in world languages at the K-6 level was not as effective as we hoped. There was initial enthusiasm in the community to implement this service but not many students benefited from it. We will discontinue this service next year and use the resources on actions that have more positive impact on student learning. Another action that we did not implement effectively was our plan to provide intensive professional development in addition to training provided by publisher to certificated staff in order to successfully utilize the newly adopted math textbooks and resources. We were anticipating that teachers would need more support and had established a contract with University of Chicago to provide additional training. However the three day training provided by the publisher was sufficient and there was no need for more training. One highly effective service has been the use of our Teachers on Special Assignment (TOSAs). They provided individualized training and support for both teachers and students. We will continue utilizing TOSAs to support our instructional technology goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some differences existing in changes in costs and attendance of trainings.

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.

One of the changes we made to this goal was to hire site technologists instead of Instructional Technology Coaches. The reason we made this change was to provide support to teachers not only with instructional needs but also technology troubleshooting. The previous model relied upon teachers finding time during the day or after school while the new model offered support during the school day for all teachers and students. Another change to this goal was not utilizing the services of University of Chicago to provide intensive professional development in addition to training provided by publisher in order to successfully utilize the newly adopted math textbooks and resources. The three day training provided by the publisher was sufficient and there was no need for more training.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Create a systemic plan which identifies comprehensive strategies and action plans for promoting students' social and emotional health, wellness, and interpersonal connectedness.

Based on the findings of the 2016 LCAP and LCUSD Surveys as well as feedback from the LCAP Oversight Committee, examine school site systems, programs and practices creating action plans and implementing reforms as identified to support student thriving behaviors, wellness, and emotional resiliency.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

1) LCUSD 2016 LCAP Survey - Stakeholders reporting on district progress related to maintaining or expanding student program offerings to promote student engagement will be at a proficient (4) or advanced (5) rating;

2) LCUSD Annual Parent, Student, and Staff Surveys - Maintain or improve upon the favorable response rates for all of the questions below:

(Student 4-6) Rules are consistently applied at my school.

(2014 = 77%) (2015=74%) (2016=78%)

(Student 4-6) Bullying is discouraged, discussed and dealt with at my school.

(2014 = 80%) (2015=80%) (2016=83%)

(Student 4-6) There is an adult at school I can go to who will listen if I have a problem or concern.

(2014 = 69%) (2015=74%) (2016=74%)

(Students 4-6) Students at my school treat each other with respect.

(2014 = 60%) (2015=60%) (2016=64%)

(Student 7-12) Students are treated fairly regardless of race, religion, sexual orientation, gender, or disability.

(2014 = 76%) (2015=74%) (2016=79%)

ACTUAL

Metrics:

1) LCUSD 2017 LCAP Survey - Stakeholders reporting on district progress related to maintaining or expanding student program offerings to promote student engagement was surveyed with 73.8% reporting a proficient (4) or advanced (5) rating;

2) LCUSD Annual Parent, Student, and Staff Surveys - Maintain or improve upon the favorable response rates for all of the questions below:

(Student 4-6) Rules are consistently applied at my school.

(2014 = 77%) (2015=74%) (2016=78%) (2017=79%)

(Student 4-6) Bullying is discouraged, discussed and dealt with at my school.

(2014 = 80%) (2015=80%) (2016=83%) (2017=81%)

(Student 4-6) There is an adult at school I can go to who will listen if I have a problem or concern.

(2014 = 69%) (2015=74%) (2016=74%) (2017=75%)

(Students 4-6) Students at my school treat each other with respect.

(2014 = 60%) (2015=60%) (2016=64%) (2017=61%)

(Student 7-12) Students are treated fairly regardless of race, religion, sexual orientation, gender, or disability.

(2014 = 76%) (2015=74%) (2016=79%) (2017=77%)

(Student 7-12) I am kept well-informed about activities, events, and opportunities at school.

(Student 7-12) I am kept well-informed about activities, events, and opportunities at school.
 (2014 = 72%) (2015=69%) (2016=70%)
 (Students 7-12) School administration is visible and supportive.
 (2014 = 73%) (2015=69%) (2016=74%)
 (Students 7-12) Discipline is handled fairly and applied equally.
 (2014 = 66%) (2015=63%) (2016=64%)
 (Students 7-12) At my school, bullying is not acceptable.
 (2014 = 80%) (2015=83%) (2016=85%)
 (Students 7-12) Adults respond to bullying situations when brought to their attention.
 (2014 = 72%) (2015=72%) (2016=75%)
 (Parents 4-6) Students treat one another with respect. (2014 = 84%) (2015=84%) (2016=84%)
 (Parents 4-6) The school is caring and supportive. (2014 = 89%) (2015=88%) (2016=90%)
 (Parents 4-6) Exposure to fine arts has been enriching for my child. (2014 = 89%) (2015=86%) (2016=85%)
 (Parents 7-12) My student has a close relationship with at least one adult in the school
 (2014 = 65%) (2015=60%) (2016=60%)

3) Improve LCHS WASC Action Plan Progress Survey responses;

4) Meet with 90-100% accuracy all goals / benchmarks in LCUSD Annual Technology Survey;

5) Student achievement and engagement metrics:

a) Percentage of students completing UC/CSU required courses will be maintained at 75% (plus or minus 3); (2013-2014= 80.3%) (2014-15 = 84%) (2015-16 = 74%)
 b) Percentage of pupils who pass an Advanced Placement test with a score of 3 or higher will be maintained between 83% and 93%; (2013-2014=91%) (2014-2015=88%)
 c) Student attendance rates will range between 96 and 98%; (2014-15 reported at 97.02%) (2015-16 reported at 96%)
 d) Chronic absenteeism will not exceed 4% district-wide (2014-15 = 3.61%); (2015-16 = 3.38%)
 e) Middle school dropout rates shall not exceed 1%; (2013-14 = 0.0%) (2015-16 = 0.0%)
 f) High school dropout rates shall not exceed 2%; (2013-14 Annual Adjusted 9-12 Dropout Rate = 0.3%)
 g) High school graduation rates shall be maintained or increased; (2013-14 = 97.6%) (2014-15 = 98.6%)

(2014 = 72%) (2015=69%) (2016=70%) (2017=63%)
 (Students 7-12) School administration is visible and supportive.
 (2014 = 73%) (2015=69%) (2016=74%) (2017=70%)
 (Students 7-12) Discipline is handled fairly and applied equally.
 (2014 = 66%) (2015=63%) (2016=64%) (2017=66%)
 (Students 7-12) At my school, bullying is not acceptable.
 (2014 = 80%) (2015=83%) (2016=85%) (2017=84%)
 (Students 7-12) Adults respond to bullying situations when brought to their attention.
 (2014 = 72%) (2015=72%) (2016=75%) (2017=72%)
 (Parents 4-6) Students treat one another with respect. (2014 = 84%) (2015=84%) (2016=84%) (2017=89%)
 (Parents 4-6) The school is caring and supportive. (2014 = 89%) (2015=88%) (2016=90%) (2017=91%)
 (Parents 4-6) Exposure to fine arts has been enriching for my child. (2014 = 89%) (2015=86%) (2016=85%) (2017=87%)
 (Parents 7-12) My student has a close relationship with at least one adult in the school
 (2014 = 65%) (2015=60%) (2016=60%) (2017=58%)

3) LCHS WASC Action Plan Progress Survey responses were improved;

4) All goals / benchmarks in LCUSD Annual Technology Survey were met with 90% accuracy;

5) Student achievement and engagement metrics:

a) Percentage of students completing UC/CSU required courses will be maintained at 75% (plus or minus 3); (2013 = 80%) (2014 = 79%) (2015 = 77%) (2016 = 77%)
 b) Percentage of pupils who pass an Advanced Placement test with a score of 3 or higher will be maintained between 83% and 93%; (2013=93%) (2014=91%)(2015=88%)
 c)*Student attendance rates will range between 96 and 98%; (2014-15 reported at 97.02%) (2015-16 reported at 96%)
 d)*Chronic absenteeism will not exceed 4% district-wide (2014-15 = 3.61%); (2015-16 = 3.38%)
 e) Middle school dropout rates shall not exceed 1%; (2013 = 0.0%) (2014 = 0.0%) (2015 =0.0%)
 f) High school dropout rates shall not exceed 2%; (2013 = 1%) (2014 = 2%) (2015 = 1%)
 g) High school graduation rates shall be maintained or increased; (2013 = 98%) (2014 = 99%) (2015=99%)
 h) All Williams Act criteria shall be met. (All Williams Act Criteria Met 2016-17)
 i) District-wide annual expulsion rate of 0.0% was maintained in 2016-17 at 0.0%.

h) All Williams Act criteria shall be met. (All Williams Act Criteria Met 2015-16)

i) District-wide annual expulsion rate of 0.0% shall be maintained or shall not exceed 1%.

6) EAP participation rates will be maintained (2014-15= 1%). (The EAP has not been a significant metric for LCUSD). LCHS 2015 EAP Data: Eleventh grade SBAC Summative test results serve as the new indicator of readiness for college-level coursework in English and mathematics. Students who take the SBAC Summative tests automatically will receive an individual EAP score on their individual score report. Students must authorize the release of their CAASPP results for each assessment to the CSU and CCC systems.

La Canada High School 2015 EAP results are as follows:

ELA Math

64% 51% Level 4, Standard Exceeded = EAP Ready

26% 28% Level 3, Standard Met = EAP Conditionally Ready

8% 15% Level 2, Standard Nearly Met = Not Yet Ready

3% 6% Level 1, Standard Not Met = Not Ready

These EAP percentages shall be maintained with a variance by level not to exceed + or - 5%.

Outcomes:

1. Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

2. Implement Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

3. Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

4. Work with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that results in student, parent, and community programs aimed at educating and building positive

6) EAP participation rates will be maintained (2014-15= 1%). (The EAP has not been a significant metric for LCUSD). LCHS 2015 EAP Data: Eleventh grade SBAC Summative test results serve as the new indicator of readiness for college-level coursework in English and mathematics. Students who take the SBAC Summative tests automatically will receive an individual EAP score on their individual score report. Students must authorize the release of their CAASPP results for each assessment to the CSU and CCC systems.

La Canada High School 2015 EAP results are as follows:

ELA Math

63% 51% Level 4, Standard Exceeded = EAP Ready

25% 28% Level 3, Standard Met = EAP Conditionally Ready

8% 15% Level 2, Standard Nearly Met = Not Yet Ready

3% 6% Level 1, Standard Not Met = Not Ready

These EAP percentages were maintained with a variance by level not exceeding + or - 5%.

Outcomes:

1. LCUSD continued the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. The Panorama Ed surveys were revised in 2016-17 to reflect recent best practices and establish new baseline for next five years of longitudinal data.

2. Stanford's Challenge Success Program was initiated at LCHS 7/8 and 9-12 and the process was begun to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

3. Student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans were established.

4. LCUSD Governing Board, Administrators and Counseling staff worked with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that resulted in student, parent, and community program development aimed at educating and building positive and thriving habits within LCUSD - informing community

and thriving habits within LCUSD - informing community consciousness about the adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.

5. Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.
6. Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.
7. Reinstate a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.
8. Form a Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.
9. Maintain the Superintendent's communications via monthly electronic messaging.

consciousness about the adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.

5. LCUSD continued to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners were also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.
6. The Governing Board Newsletter electronic communication following each meeting of the Governing Board was produced and electronically distributed to all stakeholders.
7. A quarterly LCUSD newsletter which communicated District, school, and department news related to program offerings, goals, initiatives, and district activities and events was reinstated.
8. A Superintendent's Representative Council was formed to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.
9. The Superintendent's communications electronic messaging continued to be disseminated along with the addition of a quarterly newsletter drafted by site and district administration.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
	Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.	Continued the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Panorama Ed surveys were revised to reflect recent best practices to establish new baseline for next five years of longitudinal data.

Expenditures	<p>BUDGETED</p> <p>Panorama Education contract for student, parent and staff surveys and data processing 5800: Professional/Consulting Services And Operating Expenditures Base \$17,000</p> <p>2% of Superintendent's Salary to review and administer surveys 1000-1999: Certificated Personnel Salaries Base \$4,500</p> <p>2% of CTO's salary to review and administer surveys 1000-1999: Certificated Personnel Salaries Base \$2,800</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$4,800</p>	<p>ESTIMATED ACTUAL</p> <p>Panorama Education contract for student, parent and staff surveys and data processing 5800: Professional/Consulting Services And Operating Expenditures Base \$9,917</p> <p>2% of Superintendent's Salary to review and administer surveys 1000-1999: Certificated Personnel Salaries Base \$5,016</p> <p>2% of CTO's salary to review and administer surveys 1000-1999: Certificated Personnel Salaries Base \$2,635</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$1,754</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>Implement Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.</p>	<p>ACTUAL</p> <p>Implemented Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.</p>
Expenditures	<p>BUDGETED</p> <p>Challenge Success Contract with Stanford University 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>Challenge Success Contract with Stanford University 5800: Professional/Consulting Services And Operating Expenditures Base \$24,180</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.</p>	<p>ACTUAL</p> <p>Developed student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.</p>
Expenditures	<p>BUDGETED</p> <p>5% of 3 Elementary Principals' salaries 1000-1999: Certificated Personnel Salaries Base \$18,000</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$3,600</p>	<p>ESTIMATED ACTUAL</p> <p>5% of 3 Elementary Principals' salaries 1000-1999: Certificated Personnel Salaries Base \$19,637</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$5,052</p>
Action	4	
Actions/Services	<p>PLANNED</p> <p>Work with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that results in student, parent, and community programs aimed at educating and building positive and thriving habits within LCUSD - informing community consciousness about the</p>	<p>ACTUAL</p> <p>Worked with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that resulted in student, parent, and community programs aimed at educating and building positive and thriving habits within LCUSD - informing community consciousness about</p>

Expenditures	<p>adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.</p> <p>BUDGETED 2% of Principals and Superintendents Salary for meeting and planning 1000-1999: Certificated Personnel Salaries Base \$13,020 Meeting Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,000 Benefits for salaries 3000-3999: Employee Benefits Base \$2,800</p>	<p>the adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.</p> <p>ESTIMATED ACTUAL 2% of Principals and Superintendents Salary for meeting and planning 1000-1999: Certificated Personnel Salaries Base \$20,998 Meeting Expenses 5000-5999: Services And Other Operating Expenditures Base \$0 Benefits for salaries 3000-3999: Employee Benefits Base \$4,952</p>
Action	5	
Actions/Services	<p>PLANNED Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.</p>	<p>ACTUAL Continued to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners were provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.</p>
Expenditures	<p>BUDGETED Administrative Planning Time (district and site level) 1000-1999: Certificated Personnel Salaries Base \$14,000 Benefits for salaries 3000-3999: Employee Benefits Base \$2,800</p>	<p>ESTIMATED ACTUAL 1% Administrative Planning Time (district and site level) 1000-1999: Certificated Personnel Salaries Base \$15,863 Benefits for salaries 3000-3999: Employee Benefits Base \$2,530</p>
Action	6	
Actions/Services	<p>PLANNED Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.</p>	<p>ACTUAL Continued the Governing Board Newsletter electronic communication following each meeting of the Governing Board.</p>
Expenditures	<p>BUDGETED Constant Contact Contract 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>	<p>ESTIMATED ACTUAL Constant Contact Contract 5000-5999: Services And Other Operating Expenditures Base \$1,115</p>
Action	7	
Actions/Services	<p>PLANNED Reinstate a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.</p>	<p>ACTUAL Reinstated a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.</p>
Expenditures	<p>BUDGETED Administrative writing time for articles - site and district level 1000-1999: Certificated Personnel Salaries Base \$28,000</p>	<p>ESTIMATED ACTUAL Administrative writing time for articles - site and district level 1000-1999: Certificated Personnel Salaries Base \$20,450</p>

Benefits for salaries 3000-3999: Employee Benefits Base \$5,600

Benefits for salaries 3000-3999: Employee Benefits Base \$3,267

Website administrator time for posting articles 2000-2999: Classified Personnel Salaries Base \$777

Action 8

Actions/Services

PLANNED

Form a Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.

ACTUAL

Formed a Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee met quarterly and included representatives from all District employee associations.

Expenditures

BUDGETED

Meeting and planning expenses 5000-5999: Services And Other Operating Expenditures Base \$2,000

ESTIMATED ACTUAL

Teacher pay for meeting participation 1000-1999: Certificated Personnel Salaries Base \$564
Staff benefits 3000-3999: Employee Benefits Base \$90

Action 9

Actions/Services

PLANNED

Maintain the Superintendent's communications via monthly electronic messaging.

ACTUAL

Focus moved to quarterly newsletter over monthly messaging from the Superintendent.

Expenditures

BUDGETED

Constant Contact and School Messenger Accounts 5000-5999: Services And Other Operating Expenditures Base \$2,000

ESTIMATED ACTUAL

No expenses this year \$0

Action 10

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

ACTUAL

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

Continued the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Panorama Ed surveys were revised to reflect recent best practices to establish new baseline for next five years of longitudinal data.

Expenditures

BUDGETED

Panorama Education contract for student, parent and staff surveys and data processing (7% to unduplicated count pupils) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,190

ESTIMATED ACTUAL

Panorama Education contract for student, parent and staff surveys and data processing (7% to unduplicated count pupils) 5000-5999: Services And Other Operating Expenditures Supplemental \$746

Action 11

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Implement Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

ACTUAL

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Implemented Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

Expenditures

BUDGETED

Challenge Success Contract with Stanford University (7% to unduplicated count pupils) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,400

ESTIMATED ACTUAL

Challenge Success Contract with Stanford University (7% to unduplicated count pupils) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,820

Action 12

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

ACTUAL

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Developed student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

Expenditures

BUDGETED

Portion of 3 Elementary Principals' salaries (7% unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Base \$1,250
Benefits for salaries 3000-3999: Employee Benefits Base \$250

ESTIMATED ACTUAL

Portion of 3 Elementary Principals' salaries (7% unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$1,375
Benefits for salaries 3000-3999: Employee Benefits Supplemental \$354

Action 13

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Work with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that results in student, parent, and community programs aimed

ACTUAL

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Worked with local community agencies (mental health professionals, law enforcement, the La Canada Flintridge Community Prevention Council, etc.) to create an action plan that resulted in student, parent, and community programs

Expenditures	at educating and building positive and thriving habits within LCUSD - informing community consciousness about the adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.	aimed at educating and building positive and thriving habits within LCUSD - informing community consciousness about the adverse and dangerous outcomes and effects associated with risk-taking behaviors like adolescent alcohol and drug use.
	BUDGETED Portion of Principals and Superintendents Salary for meeting and planning (7% unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Base \$911 Benefits for salaries 3000-3999: Employee Benefits Base \$180	ESTIMATED ACTUAL Portion of Principals and Superintendents Salary for meeting and planning (7% unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$1,470 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$346
Action	14	
Actions/Services	PLANNED Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.	ACTUAL Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils Continued to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners were provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.
	BUDGETED Administrative Planning Time (district and site level) (7% to unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$200	ESTIMATED ACTUAL Administrative Planning Time (district and site level) (7% to unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$2260 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$545
Expenditures		

ANALYSIS

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

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

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

Panorama Ed Surveys measuring school and district climate, student engagement, classroom climate, pedagogical effectiveness and teacher-student relationships was issued in February 2017. The results have been disseminated to stakeholders and presented to the Governing Board. The data will be used to inform District, site and individual professional goals in 2017-18. Overall, the results showed that the District maintained or improved in the areas measured.

LCHS 7/8 and 9-12 began their work as Stanford Challenge Success schools. The schools implemented Challenge Success surveys for students and used the results to help inform adult stakeholders on the importance of initiating strategies and programs to build more resilient students, recasting a narrow definition of success to encompass the wide-range of talents in our student population. Parent and staff presentations/forums were held, with Challenge Success co-founder, Dr. Denise Pope, presenting to both groups. Over 300 LCHS students participated in the Challenge Success: Building Your Path workshop on April 8, where over 30 community leaders held sessions and shared their unique paths to personal and professional success. LCUSD is considering a late start daily schedule at LCHS to support the brain research on adolescent sleep needs and patterns. For the first year as Challenge Success schools, significant progress has been achieved.

The District's 3 Elementary Schools and LCHS 7/8 maintain and monitor their Every Student Succeeds Plans (ESS) with targeted metrics monitored and met to ensure student health, wellness, and interpersonal connectedness.

District leaders met monthly with the Community Prevention Council. The partnership resulted in parent education workshops promoting students' thriving behaviors while educating parents on the issues of student drug and alcohol abuse. The District also promoted the SafeHomes initiative with CPC, encouraging parents to take the pledge and become a "safe-home" - one that assures other parents that illegal substances and alcohol will not be present at their homes when youth gathers.

Parent Education offerings were held throughout the year on topics related to curriculum, technology, student discipline, social media, anti-bullying, college readiness, etc. The menu of offerings was extensive, with a minimum of 2 occurring each month throughout the district.

The district maintained and improved its messaging and communication strategies. The Governing Board meeting recap newsletter went out after each meeting of the Governing Board. The Superintendent's emails to stakeholders went out to over 5,000 recipients as needed, a minimum of once per month. And, the newly re-established District Newsletter was issued quarterly this year containing over 14 articles on a variety of District topics, designed to keep stakeholder informed regarding programs, progress, events, and milestones within the District.

The Superintendent's Representative Council met quarterly. Members from all 3 associations were in attendance along with Cabinet members and Governing Board representatives. Agenda items were submitted by members and the discussion and resulting action items allowed the Superintendent and Governing Board insights to proactively address District issues. All meeting agendas and minutes were posted on the website.

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

The overall effectiveness of the actions and services taken to achieve the articulated goal is high. Some local measures which demonstrate that the district is meeting this goal are:

- *90% of parents 7-12 report that the school is a safe place for their child;
- *79% of parents 7-12 report that the School Board keeps parents informed of its actions;
- *87% of parents 7-12 report that their child has NOT been a victim of bullying this school year;
- *91% of parents TK-6 report that the school is a caring and supportive environment;

*76% of parents TK-6 report that the school has improved my child's confidence;
 *89% of parents TK-6 report that their child is treated with respect by other students;
 77 of students grades 4-6 report that there is a positive school climate, 67% report that they are engaged at school; 59% report positive student-staff relationships;
 *74% of students grades 7/8 report a positive school climate, 74% report positive student-staff relationships;
 *68% of students grades 9-12 report a positive school climate, 67% report positive student-staff relationships.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted expenditures and estimated actual expenditures are not material. The actuals are fairly representative of the amounts budgeted.

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.

Stakeholders (students, parents, and staff) continue to identify student health, wellness, and interpersonal connectedness as a high-priority goal. As a result, the Challenge Success Initiative has gained even more significance for LCUSD. We will continue to partner with Stanford's Challenge Success programs, with both LCHS 7/8 and LCHS 9-12 being accepted as Challenge Success schools. Stakeholder have requested that the Challenge Success initiative extend to the T/K - 6th grade levels. As such, that has been identified as a new action/services for the 2017-18 LCAP. Parent outreach and education continues to be demanded by stakeholders and that surfaces as a priority action/service in the 2017-18 LCAP under this goal. Continuing the Panorama Ed surveys of students, parents and staff remains an action/service in this goal, as does continuing the K-8 ESS plans, and the various newsletters identified in the LCAP to promote and informed in connected district-wide community.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Enhance student engagement through program offerings.

Based upon the findings of the 2016 LCAP Survey, targeted program offerings to students K-12 will be developed or enhanced to increase student engagement, achievement and school connectedness.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

1) LCUSD 2016 LCAP Survey - Stakeholders reporting on district progress related to maintaining or expanding student program offerings to promote student engagement will be at a proficient (4) or advanced (5) rating;

2) LCUSD Annual Parent, Student, and Staff Surveys - Maintain or improve upon the favorable response rates for all of the questions below:

(Student 4-6) Rules are consistently applied at my school.

(2014 = 77%) (2015=74%) (2016=78%)

(Student 4-6) Bullying is discouraged, discussed and dealt with at my school.

(2014 = 80%) (2015=80%) (2016=83%)

(Student 4-6) There is an adult at school I can go to who will listen if I have a problem or concern.

(2014 = 69%) (2015=74%) (2016=74%)

(Students 4-6) Students at my school treat each other with respect.

(2014 = 60%) (2015=60%) (2016=64%)

(Student 7-12) Students are treated fairly regardless of race, religion, sexual orientation, gender, or disability.

(2014 = 76%) (2015=74%) (2016=79%)

(Student 7-12) I am kept well-informed about activities, events, and opportunities at school.

ACTUAL

Metrics:

1) LCUSD 2016 LCAP Survey - Stakeholders reporting on district progress related to maintaining or expanding student program offerings to promote student engagement responded at 73.8% with a proficient (4) or advanced (5) rating.

2) LCUSD Annual Parent, Student, and Staff Surveys - Maintain or improve upon the favorable response rates for all of the questions below:

(Student 4-6) Rules are consistently applied at my school.

(2014 = 77%) (2015=74%) (2016=78%) (2017=79%)

(Student 4-6) Bullying is discouraged, discussed and dealt with at my school.

(2014 = 80%) (2015=80%) (2016=83%) (2017=81%)

(Student 4-6) There is an adult at school I can go to who will listen if I have a problem or concern.

(2014 = 69%) (2015=74%) (2016=74%) (2017=75%)

(Students 4-6) Students at my school treat each other with respect.

(2014 = 60%) (2015=60%) (2016=64%) (2017=61%)

(Student 7-12) Students are treated fairly regardless of race, religion, sexual orientation, gender, or disability.

(2014 = 76%) (2015=74%) (2016=79%) (2017=77%)

(Student 7-12) I am kept well-informed about activities, events, and opportunities at school.

(2014 = 72%) (2015=69%) (2016=70%) (2017=63%)

(2014 = 72%) (2015=69%) (2016=70%)
 (Students 7-12) School administration is visible and supportive.
 (2014 = 73%) (2015=69%) (2016=74%)
 (Students 7-12) Discipline is handled fairly and applied equally.
 (2014 = 66%) (2015=63%) (2016=64%)
 (Students 7-12) At my school, bullying is not acceptable.
 (2014 = 80%) (2015=83%) (2016=85%)
 (Students 7-12) Adults respond to bullying situations when brought to their attention.
 (2014 = 72%) (2015=72%) (2016=75%)
 (Parents 4-6) Students treat one another with respect. (2014 = 84%)
 (2015=84%)(2016=84%)
 (Parents 4-6) The school is caring and supportive. (2014 = 89%)
 (2015=88%) (2016=90%)
 (Parents 4-6) Exposure to fine arts has been enriching for my child.
 (2014 = 89%) (2015=86%) (2016=85%)
 (Parents 7-12) My student has a close relationship with at least one adult in the school
 (2014 = 65%) (2015=60%) (2016=60%)

3) Improve LCHS WASC Action Plan Progress Survey responses;

4) Meet with 90-100% accuracy all goals / benchmarks in LCUSD Annual Technology Survey;

5) Student achievement and engagement metrics:

- a) Percentage of students completing UC/CSU required courses will be maintained at 75% (plus or minus 3); (2013-2014= 80.3%) (2014-15 = 84%) (2015-16 = 74%)
- b) Percentage of pupils who pass an Advanced Placement test with a score of 3 or higher will be maintained between 83% and 93%; (2013-2014=91%) (2014-2015=88%)
- c) Student attendance rates will range between 96 and 98%; (2014-15 reported at 97.02%) (2015-16 reported at 96%)
- d) Chronic absenteeism will not exceed 4% district-wide (2014-15 = 3.61%); (2015-16 = 3.38%)
- e) Middle school dropout rates shall not exceed 1%; (2013-14 = 0.0%) (2015-16 = 0.0%)
- f) High school dropout rates shall not exceed 2%; (2013-14 Annual Adjusted 9-12 Dropout Rate = 0.3%)
- g) High school graduation rates shall be maintained or increased; (2013-14 = 97.6%) (2014-15 = 98.6%)
- h) All Williams Act criteria shall be met. (All Williams Act Criteria Met 2015-16)

(Students 7-12) School administration is visible and supportive.
 (2014 = 73%) (2015=69%) (2016=74%) (2017=70%)
 (Students 7-12) Discipline is handled fairly and applied equally.
 (2014 = 66%) (2015=63%) (2016=64%) (2017=66%)
 (Students 7-12) At my school, bullying is not acceptable.
 (2014 = 80%) (2015=83%) (2016=85%) (2017=84%)
 (Students 7-12) Adults respond to bullying situations when brought to their attention.
 (2014 = 72%) (2015=72%) (2016=75%) (2017=72%)
 (Parents 4-6) Students treat one another with respect. (2014 = 84%) (2015=84%)
 (2016=84%) (2017=89%)
 (Parents 4-6) The school is caring and supportive. (2014 = 89%) (2015=88%)
 (2016=90%) (2017=91%)
 (Parents 4-6) Exposure to fine arts has been enriching for my child. (2014 = 89%)
 (2015=86%) (2016=85%) (2017=87%)
 (Parents 7-12) My student has a close relationship with at least one adult in the school
 (2014 = 65%) (2015=60%) (2016=60%) (2017=58%)

3) LCHS WASC Action Plan Progress Survey responses were improved;

4) All goals / benchmarks in LCUSD Annual Technology Survey were met with 90% accuracy;

5) Student achievement and engagement metrics (with 2016 noted if available at time of submission):

- a) Percentage of students completing UC/CSU required courses will be maintained at 75% (plus or minus 3); (2013 = 80%) (2014 = 79%) (2015 = 77%) (2016 = 77%)
- b) Percentage of pupils who pass an Advanced Placement test with a score of 3 or higher will be maintained between 83% and 93%; (2013=93%) (2014 = 91%)(2015=88%)
- c) Student attendance rates will range between 96 and 98%; (2014-15 reported at 97.02%) (2015-16 reported at 96%)
- d) Chronic absenteeism will not exceed 4% district-wide (2014-15 = 3.61%); (2015-16 = 3.38%)
- e) Middle school dropout rates shall not exceed 1%; (2013 = 0.0%) (2014 = 0.0%) (2015=0.0%)
- f) High school dropout rates shall not exceed 2%; (2013 = 1%); (2014 = 2%); (2015 = 1%)
- g) High school graduation rates shall be maintained or increased; (2013 = 98%) (2014 = 99%) (2015 =99%)
- h) All Williams Act criteria shall be met. (All Williams Act Criteria Met 2016-17)
- i) District-wide annual expulsion rate of 0.0% was maintained in 2016-17 at 0.0%.

6) EAP participation rates will be maintained (2014-15= 1%). (The EAP has not been a significant metric for LCUSD). LCHS 2015 EAP Data: Eleventh grade SBAC Summative test results serve as the new indicator of readiness for college-level coursework in English and mathematics. Students who take the SBAC Summative tests automatically will receive an individual EAP score on their individual score report. Students must authorize the release of their CAASPP results for each assessment to the CSU and CCC systems.

La Canada High School 2015 EAP results are as follows:

ELA Math

64% 51% Level 4, Standard Exceeded = EAP Ready

26% 28% Level 3, Standard Met = EAP Conditionally Ready

8% 15% Level 2, Standard Nearly Met = Not Yet Ready

3% 6% Level 1, Standard Not Met = Not Ready

These EAP percentages shall be maintained with a variance by level not to exceed + or - 5%.

Outcomes:

Students at LCHS will continue to experience increased services from the restructuring of the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors with counselor to student ratios at approximately 200:1. The restructuring continues to provide for specialized services at each grade level with targeted duties to support unduplicated pupils, special needs subgroups, and at-risk students.

TK/K students will experience more adult supervision and instructional support with the maintenance of TK and K classroom aides. Each class will receive a 3.75 hr. aide as allowable given budgetary constraints.

LCHS 7/8 and 9-12 students will experience and expanded elective program. New offerings include: .4 FTE LCTV 7/8; .4 FTE LCTV 9-12; .2 FTE 7/8 Coding; .4 FTE 7/8 STEM; .6 FTE Project Lead the Way Engineering.

Students in grades 4-8 will continue to experience a renovated GATE program that is more responsive to their interests in Science, Technology, Engineering and Math.

6) EAP participation rates will be maintained (2014-15= 1%). (The EAP has not been a significant metric for LCUSD). LCHS 2015 EAP Data: Eleventh grade SBAC Summative test results serve as the new indicator of readiness for college-level coursework in English and mathematics. Students who take the SBAC Summative tests automatically will receive an individual EAP score on their individual score report. Students must authorize the release of their CAASPP results for each assessment to the CSU and CCC systems.

La Canada High School 2015 EAP results are as follows:

ELA Math

63% 51% Level 4, Standard Exceeded = EAP Ready

25% 28% Level 3, Standard Met = EAP Conditionally Ready

8% 15% Level 2, Standard Nearly Met = Not Yet Ready

3% 6% Level 1, Standard Not Met = Not Ready

These EAP percentages were maintained with a variance level which did not exceed + or - 5%.

Outcomes:

Students at LCHS continued to experience increased services from the restructuring of the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department consisted of 7 counselors with counselor to student ratios at approximately 200:1. The restructuring continued to provide for specialized services at each grade level with targeted duties to support unduplicated pupils, special needs subgroups, and at-risk students.

TK/K students will experienced more adult supervision and instructional support with the maintenance of TK and K classroom aides. Each class will received a 3.75 hr. aide, however it was determined that a 1/3 reduction in force would be required due to budget constraints in 2017-18.

**LCHS 7/8 and 9-12 students experienced an expanded elective program. New offerings included: .4 FTE LCTV 7/8; .4 FTE LCTV 9-12; .2 FTE 7/8 Coding; .4 FTE 7/8 STEM; .6 FTE Project Lead the Way Engineering.

Students in grades 4-8 continued to experience a renovated GATE program that was more responsive to their interests in Science, Technology, Engineering and Math.

Elementary School students will have increased exposure to "maker carts," engineering experiences, or NGSS related activities as designed by the Principal, staff, in conjunction with Chief Technology Officer, Assistant Superintendent Educational Services, and TOSAs.

Students at LCHS will continue to experience a wide range of AP course offerings. AP courses will be maintained at or increased from the current levels, namely 16 course offerings with a total of 45 sections.

Students TK - 8 will receive improved and targeted interventions and supports with the on-going development of each school site's Every Student Succeeds (ESS) plan.

LCHS 9-12 students will continue to see improvements in the range of student services as the site monitors and implements its WASC Action plan.

LCHS students will continue to be engaged in extra-curricular activities and CIF sports as 65 active student initiated clubs and 55 active competitive sports teams are offered.

The maintenance of a .70 FTE school psychologist at LCHS will provide caseload support at LCHS and specialized services to at the elementary schools and, in addition, providing requisite District services to preschool age students, private school students, special populations as well as additional resources for the on-going development of crisis assessment and response policies and procedures.

Maintain Professional Learning Community (PLC) Leads at LCHS 7/8 and 9-12 who further the development of the professional learning community cohorts at LCHS as well as the efficacy of the weekly collaboration meetings. Post and fill PLC Lead extra duty extra pay positions.

Implement the recommendations of the Superintendent's Task Force to review the declining student participation numbers in the LCHS 7-12 Band Program identifying a short- and long-term action plan to stabilize and grow student participation numbers to ensure the program's quality and viability. Action items associated with this outcome include hiring a 7/8 Orchestra Conductor and developing an elementary Honor Band experience to introduce elementary instrumental music students to performance experiences with 7/8 and 9-12 student musicians in the Band and Orchestra programs. This

Elementary School students have had increased exposure to "maker carts," engineering experiences, and NGSS related activities as designed by the Principals and staffs, in conjunction with Chief Technology Officer, Assistant Superintendent Educational Services, and TOSAs.

Students at LCHS continued to experience a wide range of AP course offerings. AP courses were maintained at the current levels, namely 16 course offerings with a total of 45 sections.

Students TK - 8 received improved and targeted interventions and supports with the on-going development of each school site's Every Student Succeeds (ESS) plan.

LCHS 9-12 students continued to see improvements in the range of student services as the site monitored and implemented its WASC Action plan.

LCHS students continued to be engaged in extra-curricular activities and CIF sports as 65 active student initiated clubs and 55 active competitive sports teams were offered.

The district maintained a .70 FTE school psychologist at LCHS who provided caseload support at LCHS and specialized services at the elementary schools and, in addition, she provided requisite District services to preschool age students, private school students, special populations as well as additional resources for the on-going development of crisis assessment and response policies and procedures.

Professional Learning Community (PLC) Leads at LCHS 7/8 and 9-12 who furthered the development of the professional learning community cohorts at LCHS as well as improved the efficacy of weekly collaboration meetings were maintained. PLC Lead extra duty extra pay positions were posted and filled.

Based upon the recommendations of the Superintendent's Task Force who reviewed the declining student participation numbers in the LCHS 7-12 Band Program and identified a short- and long-term action plans to stabilize and grow student participation numbers and the program's quality and viability, the following action items were introduced, including hiring a 7/8 Orchestra Conductor and developing an elementary Honor Band experience. The program had an advisor who received an Extra Duty Extra Pay stipend.

The Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness were implemented.

program shall have and advisor who receives an Extra Duty Extra Pay stipend.

Establish the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Based on stakeholder input, assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

Ensure pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.

Based on stakeholder input, the elementary administrative and counseling needs were adjusted and staffed with one Elementary Site (PCY) receiving Assistant Principal services in lieu of counseling services.

Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable was delivered.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Maintain the restructured the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.	ACTUAL Maintained the restructured the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department consisted of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.
	BUDGETED Maintain an additional 2.0 FTE certificated counselor at LCHS 9-12 1000-1999: Certificated Personnel Salaries Other \$150,000 Benefits for salaries 3000-3999: Employee Benefits Base \$30,000	ESTIMATED ACTUAL Maintained an additional 2.0 FTE certificated counselor at LCHS 9-12 1000-1999: Certificated Personnel Salaries Other \$179,555 Benefits for salaries 3000-3999: Employee Benefits Base \$50,306
Action 2		
Actions/Services	PLANNED Maintain on-going Professional Learning Community (PLC) Leads at LCHS 7/8 and 9-12 who will further the development of the PLC cohorts at LCHS as well as the efficacy of the weekly collaboration meetings.	ACTUAL Maintained on-going Professional Learning Community (PLC) Leads at LCHS 7/8 and 9-12 who will further the development of the PLC cohorts at LCHS as well as the efficacy of the weekly collaboration meetings.

Expenditures	BUDGETED Maintain on-going PLC Lead extra duty extra pay positions at LCHS. 1000-1999: Certificated Personnel Salaries Base \$34,000 Benefits for salaries 3000-3999: Employee Benefits Base \$6,800	ESTIMATED ACTUAL Maintained on-going PLC Lead extra duty extra pay positions at LCHS. 1000-1999: Certificated Personnel Salaries Base \$56,636 Benefits 3000-3999: Employee Benefits Base \$9,050
Action	3	
Actions/Services	PLANNED Maintain the 3.75 hr/day classified Kindergarten paraprofessionals in each TK/K classroom at all three elementary school sites as permitted given budgetary constraints and expand the AM and PM TK/K programs by 15 minutes each.	ACTUAL Maintained the 3.75 hr/day classified Kindergarten paraprofessionals in each TK/K classroom at all three elementary school sites as permitted given budgetary constraints and expand the AM and PM TK/K programs by 15 minutes each.
Expenditures	BUDGETED Maintain 10 classified TK/K paraprofessional 3.75 hr/day positions 2000-2999: Classified Personnel Salaries Other \$125,840 Benefits for salaries 3000-3999: Employee Benefits Base \$25,000	ESTIMATED ACTUAL Maintained 10 classified TK/K paraprofessional 3.75 hr/day positions 2000-2999: Classified Personnel Salaries Other \$154,322 Benefits for salaries 3000-3999: Employee Benefits Base \$36,234
Action	4	
Actions/Services	PLANNED LCHS 7/8 and 9-12 students will experience an expanded elective program. New offerings include: .4 FTE LCTV 7/8; .4 FTE LCTV 9-12; .2 FTE 7/8 Coding; .4 FTE 7/8 STEM; .6 FTE Project Lead the Way Engineering.	ACTUAL LCHS 7/8 and 9-12 students experienced an expanded elective program. New offerings include: .4 FTE LCTV 7/8; .4 FTE LCTV 9-12; .2 FTE 7/8 Coding; .4 FTE 7/8 STEM; .6 FTE Project Lead the Way Engineering.
Expenditures	BUDGETED Maintain a 7/8 Coding Class 1000-1999: Certificated Personnel Salaries Other \$17,000 Administrative analysis of master schedule offerings 1000-1999: Certificated Personnel Salaries Base \$5,000 .4 FTE LCTV 7/8 1000-1999: Certificated Personnel Salaries Base \$35,000 .4 FTE LCTV 9-12 1000-1999: Certificated Personnel Salaries Base \$35,000 .4 FTE 7/8 STEM 1000-1999: Certificated Personnel Salaries Base \$35,000 .6 FTE Project Lead the Way Engineering 1000-1999: Certificated Personnel Salaries Other \$59,250 Benefits for salaries 3000-3999: Employee Benefits Base \$37,250	ESTIMATED ACTUAL Maintain a 7/8 Coding Class 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$18,696 Administrative analysis of master schedule offerings 1000-1999: Certificated Personnel Salaries Base \$6,206 .4 FTE LCTV 7/8 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$19,480 .4 FTE LCTV 9-12 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$19,480 .4 FTE 7/8 STEM 1000-1999: Certificated Personnel Salaries Base \$19,821 .2 FTE Project Lead the Way Engineering 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$39,490 Benefits for salaries 3000-3999: Employee Benefits Base \$4,159 Benefits for salaries 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies \$15,523

.2 FTE Project Lead the Way Engineering 1000-1999: Certificated Personnel Salaries Base \$10,522

Action

5

Actions/Services

PLANNED

Improve LCUSD's GATE program by implementing the following activities and services: administer GATE survey annually to get feedback from students, strengthen the differentiation of math instruction for 4-6 grade GATE students through Redbird Advanced Learning, continue providing 7th and 8th grade GATE homerooms, GATE gatherings after school for grades 4-8, and Math Olympiad at all 3 elementary schools to provide after school enrichment to GATE students.

ACTUAL

Improved LCUSD's GATE program by implementing the following activities and services: administered GATE survey annually and received feedback from students, strengthened the differentiation of math instruction for 4-6 grade GATE students through Redbird Advanced Learning, continued providing 7th and 8th grade GATE homerooms, GATE gatherings after school for grades 4-8, and Math Olympiad at all 3 elementary schools to provide after school enrichment to GATE students.

Expenditures

BUDGETED

Implement 2015-2016 GATE Action Plan 1000-1999: Certificated Personnel Salaries Base \$6,500
Stipends for GATE teachers at 7/8 1000-1999: Certificated Personnel Salaries Base \$7,000
Salary for GATE teacher at Elementary schools 1000-1999: Certificated Personnel Salaries Base \$21,000
Math Olympiad expenses including teacher stipends 1000-1999: Certificated Personnel Salaries Base \$12,000
OLSAT online testing 5000-5999: Services And Other Operating Expenditures Base 3,200
Redbird program for differentiation in math 5000-5999: Services And Other Operating Expenditures Base 11,985
Benefits for salaries 3000-3999: Employee Benefits Base \$9,300

ESTIMATED ACTUAL

Implement 2015-2016 GATE Action Plan 1000-1999: Certificated Personnel Salaries Base \$3,222
Stipends for GATE teachers at 7/8 1000-1999: Certificated Personnel Salaries Base \$1535
Salary for GATE teacher at Elementary schools 1000-1999: Certificated Personnel Salaries Base \$14,977
Math Olympiad expenses including teacher stipends 1000-1999: Certificated Personnel Salaries Base \$6,156
OLSAT online testing 5000-5999: Services And Other Operating Expenditures Base \$2,985
Redbird program for differentiation in math 5000-5999: Services And Other Operating Expenditures Base \$6,900
Benefits for salaries 3000-3999: Employee Benefits Base \$783

Action

6

Actions/Services

PLANNED

Maintain extensive Advanced Placement course offerings at LCHS 9-12

ACTUAL

Maintained extensive Advanced Placement course offerings at LCHS 9-12

Expenditures

BUDGETED

Maintain extensive AP course offerings at LCHS through master schedule planning and program outreach to students and parents (3% salary Assistant Principal Curriculum and Instruction) 1000-1999: Certificated Personnel Salaries Base \$4,680
Benefits for salaries 3000-3999: Employee Benefits Base \$930

ESTIMATED ACTUAL

Maintain extensive AP course offerings at LCHS through master schedule planning and program outreach to students and parents (3% salary Assistant Principal Curriculum and Instruction) 1000-1999: Certificated Personnel Salaries Base \$3,724
Benefits for salaries 3000-3999: Employee Benefits Base \$595

Action

7

Actions/Services	<p>PLANNED</p> <p>Ensure pupil enrollment in a broad course of study that includes all of the subject areas described in Ed Code 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable</p>	<p>ACTUAL</p> <p>Ensured pupil enrollment in a broad course of study that included all of the subject areas described in Ed Code 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable</p>
Expenditures	<p>BUDGETED</p> <p>Ensure pupil enrollment in a broad course pursuant to CA Ed Code (Administrative oversight - 3% salary of entire certificated administrative staff) 1000-1999: Certificated Personnel Salaries Base \$52,000</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$10,400</p>	<p>ESTIMATED ACTUAL</p> <p>Ensure pupil enrollment in a broad course pursuant to CA Ed Code (Administrative oversight - 3% salary of entire certificated administrative staff) 1000-1999: Certificated Personnel Salaries Base \$46,851</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$7,486</p>
Action	8	
Actions/Services	<p>PLANNED</p> <p>Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY and LCHS 7/8 and the LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced price meals; district and site administration will continue to monitor and maintain school attendance rates, absenteeism rates, suspension rates and middle and high school expulsion rates</p>	<p>ACTUAL</p> <p>Continued to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY and LCHS 7/8 and the LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced price meals; district and site administration will continue to monitor and maintain school attendance rates, absenteeism rates, suspension rates and middle and high school expulsion rates</p>
Expenditures	<p>BUDGETED</p> <p>Update, revise and monitor progress of TK-8 grade ESS plans by school site (5% principal salaries - LCE, PCR, PCY and LCHS 7/8) 1000-1999: Certificated Personnel Salaries Base \$26,000</p> <p>Update and monitor progress on LCHS WASC Action Plan (5% LCHS 9-12 administrative salaries) 1000-1999: Certificated Personnel Salaries Base \$17,680</p> <p>Monitor and maintain school attendance rates, absenteeism rates, suspension rates, and middle and high school expulsion rates (2% certificated administrative salaries district-wide) 1000-1999: Certificated Personnel Salaries Base \$34,320</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$15,600</p>	<p>ESTIMATED ACTUAL</p> <p>Updated, revised and monitored progress of TK-8 grade ESS plans by school site (5% principal salaries - LCE, PCR, PCY and LCHS 7/8) 1000-1999: Certificated Personnel Salaries Base \$31,405</p> <p>Update and monitor progress on LCHS WASC Action Plan (5% LCHS 9-12 administrative salaries) 1000-1999: Certificated Personnel Salaries Base \$23,532</p> <p>Monitor and maintain school attendance rates, absenteeism rates, suspension rates, and middle and high school expulsion rates (2% certificated administrative salaries district-wide) 1000-1999: Certificated Personnel Salaries Base \$25,325</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$12,825</p>
Action	9	
Actions/Services	<p>PLANNED</p> <p>Maintain a .70 FTE school psychologist at LCHS to provide caseload support at LCHS and specialized services to at the elementary schools and, in addition, providing requisite District services to preschool age students, private school students,</p>	<p>ACTUAL</p> <p>Maintained a .70 FTE school psychologist at LCHS to provide caseload support at LCHS and specialized services to at the elementary schools and, in addition, providing requisite District services to preschool age students, private school</p>

Expenditures	<p>special populations as well as additional resources for the on-going development of crisis assessment and response policies and procedures.</p> <p>BUDGETED Maintain an additional .70 certificated FTE school psychologist at LCHS 9-12 1000-1999: Certificated Personnel Salaries Other \$70,200 Benefits for salaries 3000-3999: Employee Benefits Base \$14,000</p>	<p>students, special populations as well as additional resources for the on-going development of crisis assessment and response policies and procedures.</p> <p>ESTIMATED ACTUAL Maintained an additional .70 certificated FTE school psychologist at LCHS 9-12 1000-1999: Certificated Personnel Salaries Other \$57,953 Benefits for salaries 3000-3999: Employee Benefits Base \$16,906</p>
Action	10	
Actions/Services	<p>PLANNED Ensure student engagement through maintaining the high levels of club offerings and competitive sports teams at LCHS</p>	<p>ACTUAL Ensured student engagement through maintaining the high levels of club offerings and competitive sports teams at LCHS</p>
Expenditures	<p>BUDGETED Maintain the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE ASB Advisor LCHS) 1000-1999: Certificated Personnel Salaries Base \$34,000</p> <p>Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE Athletic Director LCHS) 1000-1999: Certificated Personnel Salaries Base \$35,360 Benefits for salaries 3000-3999: Employee Benefits Base \$14,000</p>	<p>ESTIMATED ACTUAL Maintained the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE ASB Advisor LCHS) 1000-1999: Certificated Personnel Salaries Base \$39,490</p> <p>Maintained the 55 active competitive sports teams at LCHS to ensure and promoted student engagement for all pupils (portion of .4 certificated FTE Athletic Director LCHS) 1000-1999: Certificated Personnel Salaries Base \$39,490 Benefits for salaries 3000-3999: Employee Benefits Base \$11,678</p>
Action	11	
Actions/Services	<p>PLANNED Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils</p> <p>LCUSD will maintain reading and literacy intervention programs and services at each elementary school site. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p>	<p>ACTUAL Served ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils</p> <p>LCUSD maintained reading and literacy intervention programs and services at each elementary school site. This was the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p>
Expenditures	<p>BUDGETED Reading intervention certificated staff salaries at each of the 3 elementary sites 1000-1999: Certificated Personnel Salaries Base \$46,800</p> <p>Reading intervention certificated staff salaries at each of the three elementary sites (7% proportionality for unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$3,275 Benefits for salaries 3000-3999: Employee Benefits Base \$10,000</p>	<p>ESTIMATED ACTUAL Reading intervention certificated staff salaries at each of the 3 elementary sites 1000-1999: Certificated Personnel Salaries Base \$40,014</p> <p>Reading intervention certificated staff salaries at each of the three elementary sites (7% proportionality for unduplicated count pupils) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800 Benefits for salaries 3000-3999: Employee Benefits Base \$9,395</p>

Benefits for salaries (7% proportionality for unduplicated count pupils)
3000-3999: Employee Benefits Base \$657

Action 12

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain a .70 school psychologist at LCHS 9-12 to provide additional interventionist to special student populations, including unduplicated count pupils, who will also provide additional resources for the on-going development of crisis assessment and response policies and procedures. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

ACTUAL

Served ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD maintained a .70 school psychologist at LCHS 9-12 to provide additional interventionist to special student populations, including unduplicated count pupils, who also provided additional resources for the on-going development of crisis assessment and response policies and procedures. This was the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

Expenditures

BUDGETED

Additional school psychologist services to 7% unduplicated count pupils
1000-1999: Certificated Personnel Salaries Supplemental \$4,160
Benefits for salaries 3000-3999: Employee Benefits Supplemental \$832

ESTIMATED ACTUAL

Additional school psychologist services to 7% unduplicated count pupils
1000-1999: Certificated Personnel Salaries Supplemental \$4,057
Benefits for salaries 3000-3999: Employee Benefits Supplemental \$1183

Action 13

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Restructure the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.

ACTUAL

Served ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Restructured the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department consisted of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.

Expenditures

BUDGETED

Additional counseling and intervention services to 7% unduplicated count pupils
(Portion of additional 9-12 Counselors salary - 7 FTE)
1000-1999: Certificated Personnel Salaries Supplemental \$18,450
Benefits for salaries 3000-3999: Employee Benefits Supplemental \$3,690

ESTIMATED ACTUAL

Additional counseling and intervention services to 7% unduplicated count pupils
(Portion of additional 9-12 Counselors salary - 7 FTE)
1000-1999: Certificated Personnel Salaries Supplemental \$12,568
Benefits for salaries 3000-3999: Employee Benefits Supplemental \$2,008

Action 14

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including unduplicated count pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

ACTUAL

Served ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD maintained the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including unduplicated count pupils. This was the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

Expenditures

BUDGETED

Services to 7% unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000) 1000-1999: Certificated Personnel Salaries Supplemental \$17,500

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$3,500

ESTIMATED ACTUAL

Portion of .4 certificated FTE ASB Advisor LCHS ensuring services to 7% unduplicated count pupils 1000-1999: Certificated Personnel Salaries Supplemental \$2,764

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$441

Action 15

Actions/Services

PLANNED

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 55 active competitive sports teams at LCHS to ensure student engagement for all pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

ACTUAL

Served ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD maintained the 55 active competitive sports teams at LCHS to ensure student engagement for all pupils. This was the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

Expenditures

BUDGETED

Services to unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000) 1000-1999: Certificated Personnel Salaries Supplemental \$17,500

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$3,500

ESTIMATED ACTUAL

Portion of .4 certificated FTE Athletic Director LCHS, ensuring services to unduplicated count pupils 1000-1999: Certificated Personnel Salaries Supplemental \$2,764

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$441

Action 16

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Establish the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.</p> <p>BUDGETED</p> <p>7/8 WEB Training 5800: Professional/Consulting Services And Operating Expenditures Other \$9,116</p> <p>Link Crew 9-12 Training 2000-2999: Classified Personnel Salaries Other \$18,322</p> <p>District Contribution to Training 0000: Unrestricted Base \$3,000</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$3,660</p>	<p>Established the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.</p> <p>ESTIMATED ACTUAL</p> <p>Stipend for WEB leaders 5800: Professional/Consulting Services And Operating Expenditures Other \$8,618</p> <p>Stipends for Link Crew leaders 2000-2999: Classified Personnel Salaries Other \$10,733</p> <p>District Contribution to Training 0000: Unrestricted Base \$0</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$3,099</p>
Action	17	
Actions/Services	<p>PLANNED</p> <p>Implement the recommendations of the Superintendent's Task Force to review the declining student participation numbers in the LCHS 7-12 Band Program identifying a short- and long-term action plan to stabilize and grow student participation numbers to ensure the program's quality and viability. Action items associated with this outcome include hiring a 7/8 Orchestra Conductor and developing an elementary Honor Band experience to introduce elementary instrumental music students to performance experiences with 7/8 and 9-12 student musicians in the Band and Orchestra programs. This program shall have an advisor who receives an Extra Duty Extra Pay stipend.</p>	<p>ACTUAL</p> <p>Implemented the recommendations of the Superintendent's Task Force and reviewed the declining student participation numbers in the LCHS 7-12 Band Program identifying a short- and long-term action plan to stabilize and grow student participation numbers to ensure the program's quality and viability. Action items associated with this outcome included hiring a 7/8 Orchestra Conductor and developing an elementary Honor Band experience to introduce elementary instrumental music students to performance experiences with 7/8 and 9-12 student musicians in the Band and Orchestra programs. This program had an advisor who received an Extra Duty Extra Pay stipend.</p>
Expenditures	<p>BUDGETED</p> <p>7/8 Orchestrator Conductor .2 FTE 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>Honor Band Extra Duty Extra Pay Stipend 1000-1999: Certificated Personnel Salaries Base \$3,500</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$4,700</p>	<p>ESTIMATED ACTUAL</p> <p>7/8 Orchestrator Conductor .2 FTE 1000-1999: Certificated Personnel Salaries Base \$23,681</p> <p>Honor Band Extra Duty Extra Pay Stipend 1000-1999: Certificated Personnel Salaries Base \$2,154</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$301</p>
Action	18	
Actions/Services	<p>PLANNED</p> <p>Elementary School students will have increased exposure to "maker carts," engineering experiences, or NGSS related activities as designed by the Principal, staff, in conjunction with Chief Technology Officer, Assistant Superintendent Educational Services, and TOSAs.</p>	<p>ACTUAL</p> <p>Lego Robotics kits were purchased for all three elementary schools to be used during computer lab time.</p>

Expenditures	BUDGETED Maker Cart materials 4000-4999: Books And Supplies Other \$30,000	ESTIMATED ACTUAL Maker Cart materials 4000-4999: Books And Supplies Other \$15,699
Action	19	
Actions/Services	PLANNED Based on stakeholder input, assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.	ACTUAL Based on stakeholder input, the elementary administrative and counseling needs were assessed, budget considerations were made, and staffing adjusted accordingly.
Expenditures	BUDGETED Interim PCY Elementary School Assistant Principal Salary 1000-1999: Certificated Personnel Salaries Base \$94,000 Benefits for salaries 3000-3999: Employee Benefits Base \$18,800	ESTIMATED ACTUAL Interim PCY Elementary School Assistant Principal Salary 1000-1999: Certificated Personnel Salaries Base \$95,991 Benefits for salaries 3000-3999: Employee Benefits Base \$25,342

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.	<p>The LCHS 9-12 Counseling Department continued as a 7 member department with student to counselor ratios a 200:1. The Counseling Department continued to track its improved specialized services for students due to the low ratios. Targets for increased services were met.</p> <p>Professional Learning Community (PLC) Leads, which are Extra Duty Extra Pay positions were filled to provide teacher leadership to the LCHS 7-12 collaboration experience.</p> <p>An extensive elective program for students grades 7-12 continued, as did an AP program with 16 courses with 66% of the student body taking advantage of the Advanced Placement and Honors curriculum.</p> <p>LCHS offered a broad course of study including all subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.</p> <p>Elementary Schools and LCHS 7/8 continue to implement their Every Student Succeeds Plans with actions/services and metrics to ensure the academic and social emotional learning of all students. The principals of these 4 schools are evaluated annually in accordance with their schools ability to meet these identified metrics and targets via the delivery of corresponding actions and services. All student attendance, suspension, expulsion, and drop-out targets were met district-wide as demonstrated in the Annual Measurable Outcomes narrative at the beginning of this section of the Annual Update.</p> <p>The number of student initiated clubs and active competitive sports teams offered at LCHS were maintained.</p> <p>Kindergarten aides were provided to every AM and PM Kindergarten and TK class.</p>
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Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

A newly hired 0 period 9-12 Orchestra teacher was hired, as was a new 7/8 Band and Orchestra teacher. The Elementary/LCHS Honor Band program was implemented with a stipend paid to the teacher advisor.

The student mentoring programs Link Crew (9-12) and Where Everybody Belongs (WEB 7/8) were established to promote student engagement and connectedness.

An elementary Assistant Principal was hired in lieu of a counselor vacancy at Paradise Canyon Elementary School in order to better serve the school site needs.

The overall effectiveness of the actions and services taken to achieve the articulated goal is high. Some local measures which demonstrate that the district is meeting this goal are:
 *81% of 9-12 students reported their counselor is helpful when they talk to her about class schedules;
 *79% of 9-12 students reported their counselor is helpful when they talk to her about academic issues;
 *72% of 9-12 students reported their counselor is helpful when they talk to her about personal issues;
 *73% of 9-12 student reported that they can get an appointment with their counselor when they need one;
 *100% of teachers at LCHS 7-12 participated in a professional learning community (PLC) engaging in collaborative professional inquiry under the guidance of a PLC Lead.

LCHS has award winning instrumental and vocal music programs, as well as exemplary drama and visual arts offerings. Student enroll in a variety of career and technical education courses, such as Sports Medicine, Graphic Design, Photography and Culinary Arts.

In 2016, 578 students took 1220 AP exams. For the past 6 years, LCHS students have passed AP exams with a pass rate of 88% or higher, with a 2015-16 pass rate of 89%.

64% of students in LCHS 7-12 reported a high level of student engagement.
 66% of students in grades 4-6 reported a high level of student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted expenditures and estimated actual expenditures are not material. The actuals are fairly representative of the amounts budgeted.

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.

Although the survey data demonstrates strong student reporting regarding the effectiveness of the counseling program, the outcomes are not strong enough to justify a 7 member department with student to counselor ratios of 200:1 given the financial burden this level of staffing places on the budget. Measures will be taken over the course of 2017-18 to reduce staffing by 1 FTE resulting in student to counselor ratios of 233:1 in 2018-19. This will be reflected in the 2017-18 LCAP.

Due to budget constraints, K aides will be reduces in 2017-18 by .33%.

In 2016-17 negotiations with LCTA, PLC Leads on the extra duty extra pay schedule were eliminated in order to find on-going dollars to be applied to the LCTA salary schedule. The PLC Lead duties will be transferred to Department Chairs.

All of these changes are a result of analyzing metric outcomes in light of required financial efficiencies and weighing costs and benefits. The cuts reflect the decision that the funds can be applied elsewhere and still being able to deliver high outcomes related to student engagement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Identify, serve and monitor the progress of students enrolled in LCUSD schools who do not have full fluency in English, providing them with the strongest educational program possible to develop proficiency in English and to meet and/or exceed grade level standards in all curricular areas.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Outcomes:

Provide additional targeted instruction and support for ELs across the district.

Strengthen the instructional delivery model in the English Language Development (ELD) program for English Language Learners in grades TK-6 and 7-12.

Continue TK-6 classroom taking primary responsibility for delivering ELD instructional services, however, supplement their work by a .6 FTE certificated teacher in ELD at each elementary site.

Continue EL paraprofessional support to cover the maximum part of the school day and provide the paraprofessionals with professional development to help them better assist ELs.

Maintain collaboration time for elementary ELD teachers to evaluate curriculum, share instructional practices, monitor student achievement, confer with general ed teachers and work on program enhancements to ensure parity of program delivery between the sites.

At LCHS, provide greater access to ELA curriculum in addition to core ELD instruction by supplementing the English allocation by .2 FTE to

ACTUAL

Outcomes:

The .6 ELD teacher specialists at the elementary sites have been a good enhancement to the ELD Program for the last three years. The ELD Program was improved this year with the addition of ELD teacher leaders at grades 7/8 and 9-12. Selecting two English teachers at different grade spans, initiated from the elementary model, provided ELs an advocate and greater educational support. Grade 7/8 and 9-12 ELs at all ELD levels were provided with a support class once or twice a week by these ELD teacher leaders. Additionally, EL student progress was monitored more closely than in the past on an on-going basis. There was considerable collaboration among the ELD teachers district-wide as well as with the general education teachers to address the individual needs of all ELs.

The part-time ELD paraprofessionals at each site were also integral to student and program success. Their work was directed by the ELD or general education classroom teachers. They helped to guide students to rapid acquisition of English and provided even the lowest ELs access to the core curriculum at their grade level.

At LCHS, more students tested into the Early Advanced and Advanced level this year than anticipated. Therefore, the .2 FTE earmarked from supplemental funding for English was increased to .4 FTE. In La Canada, a highly college-bound community, this augmentation allowed ELs to enroll in two English classes where appropriate and also to gain needed college-prep English credit. In addition to EL support, all high level ELs enrolled in at least one college-prep English class at their grade level.

allow English learners to dual enroll in general ed college prep English classes as appropriate.

Augment EL advocacy and academic support by identifying two English teachers at LCHS to be ELD leads. They will teach an exclusive ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes for grades 9-12 and 7/8 at LCHS on Wednesdays and Thursdays and will also assist students in core class placement, monitor student performance, liaison with parents and ensure ELs full access to all school programs.

Increase EL student support at LCHS by funding an additional .5 counselor FTE to lower the counselor ratios so that focused supplementary social, emotional and academic support can be given to all ELs.

Continue elementary ELs' (levels 1-3) access to technology to promote English acquisition beyond the classroom in grades 1-6 by providing them with a personal iPad and educational software for school and home use. Low ELD level kinder students may also have them with parent approval.

Identify and purchase supplementary materials aligned to the curriculum for implementation at all sites.

Ensure the proper credential authorizations for teachers serving English learners at 100% or higher.

Annually assess EL student progress as required by the state and federal government and maintain at least 75% of students increasing two levels or more in all domains by the end of the school year through the ELD Progress Report Quarterly Monitoring System. Outperform the state averages on AMAO 1, 2 and 3.

Improve communication and outreach to meet the needs of English learner parents to enhance their understanding of LCUSD general education programs, pathways to English fluency and the ELD Program goals.

Revise the current reclassification guidelines and ELD Master Plan. Include alternate or new multiple measures to reflect changes in reading assessments in grades K-2 and the Smarter Balanced Assessment Consortium (SBAC) summative assessments.

Metrics:

Supplementary ELD instruction was provided in these classes by the English teacher and/or the ELD paraprofessional.

Rather than lower counselor ratios, after further consideration, the charge was given to all counselors to provide increased supplementary services to the ELs on their caseload. This plan was very successful. ELs received more frequent contact with their counselors, more targeted college information was provided to students and their parents in three languages and counselors attended ELD parent meetings. They were also highly involved in the revision of the ELD Master Plan. All activities this year heightened the knowledge of the counselors regarding regulations of the ELD Program and allowed them to better address the specialized needs of the ELs on their caseload.

The elementary iPad program continued with more varying success this year. The iPads and the educational applications were an excellent tool for targeted English practice at home. Some parents had concerns regarding their children transporting the device and the financial implications if it was damaged, lost or stolen. In contrast, iPads were used very successfully in small group or individual instruction during the school day with the ELD teachers. Our experience this year will prompt the ELD Department to look closely at this aspect of the program for improvements.

Title III and supplemental funding was used to purchase supplementary materials to boost EL success. Some of the items purchased were to improve vocabulary, grammar and reading. Licenses were also bought for iPad applications, which gave more practice in listening and speaking as well as reading and writing. Consumable CELDT-like practice books helped students with the content and format of that annual assessment.

Progress during the school year is monitored through the ELD Progress Reports that are completed by the English teacher for each grading period. This form monitors how students are doing as measured by the ELD Standards and accompany the general ed report card that goes home to parents. This year, the elementary grading periods were changed from quarters to trimesters. After careful consideration, it was decided that this continues to be an important measure of growth during the school year since the CELDT only measures annual improvement.

The Human Resources Department worked diligently to try and hire and verify teachers' EL authorizations. We maintained higher than 98% of all teachers authorized to teach ELs and 100% of our permanent staff met this goal. We have confidence that our three teachers coming from out-of-state or still working on their credential will soon be authorized as well. The three teachers not yet authorized are in specialty fields: orchestra, LCTV and Chemistry. There are eight ELs in their classes. We believe that allowing an EL to take these courses was a good student-centered decision.

Teacher EL Authorizations

All permanent status teachers will be in training or hold the proper authorizations to teach ELs

(per Board Policy)

2016-2017 Y1 - 100% authorized or showing progress

2017-2018 Y2 - 100% authorized

2018-2019 Y3 - 100% authorized

EL Student Placement

All EL students will be placed in EL authorized teachers' classes

2016-2017 Y1- 100%

2017-2018 Y2 - 100%

2018-2019 Y3 - 100%

Reclassification Rate -

Reclassification rates will exceed the state averages by at least 5% (data one year in arrears)

Differences

2015-2016 Y1 = +5% (over State target)

2016-2017 Y2 = +5% (over State target)

2017-2018 Y3 = +5% (over State target)

AMAO 1 -

Exceed by 20% or more the increasing federal target of ELs making annual progress

(data one year in arrears)

Year	Federal Targets	CELDT Takers	LCUSD
Difference			
2015-2016	Y1	62%	
2016-2017	Y2	TBD (minimum 20% greater than Federal target)	
2017-2018	Y3	TBD (minimum 20% greater than Federal target)	

AMAO 2

Exceed by 20% or more the increasing federal target of ELs attaining English proficiency on the CELDT

(data one year in arrears)

Less than 5 years

Year	Federal Targets	Number in Cohort	LCUSD
Difference			
2015-2016	Y1	25.5	
2016-2017	Y2	TBD	
2017-2018	Y3	TBD	

AMAO 2

Outreaching to parents continues to be a work in progress. Many individual meetings took place this year with EL parents. Meetings targeting the needs of EL parents were conducted such as ELAC and DELAC and translation was always provided. Translation was also provided at some general high school parent meetings to ensure that information was accessible. EL parents participated in the development of the LCAP and advised the steering committee.

All new students with a home language other than English and annual ELs were assessed with the CELDT. The results were shared with students, parents, teachers and administrators. The results helped to design an individualized program for each EL to address the domain of greatest need.

A representative stakeholder group worked throughout the school year to revise and update the reclassification multiple measure criteria. Many analyses were conducted to ensure the criteria would allow ELs to be successful in the very rigorous LCUSD classrooms once reclassified. The new multiple measures, approved by the Governing Board, includes the CAASPP SBAC ELA test results and the newly adopted Fountas and Pinnell reading assessments for the appropriate grade levels.

The ELD Master Plan underwent a complete overhaul this year after many meetings with the input of parents, teachers, counselors and administrators. The new 68-page document outlines all the regulations and practices of LCUSD's ELD Program. It also includes all forms and letters used in the ELD Program. The document is now available on the district website at:
http://www.lcUSD.net/apps/pages/index.jsp?uREC_ID=365249&type=d&pREC_ID=812206

Metrics:

Teacher EL Authorizations

All permanent status teachers will be in training or hold the proper authorizations to teach ELs

2016-2017 = 100%

Met

EL Student Placement

100% EL students will be placed in EL authorized teachers' classes

2016-2017 = 98.67%

Not Met

Reclassification Rate

Reclassification rates will exceed the state averages by at least 5%

2016-2017 = 29.3% exceeding the state average of 13.3% by 16%

Met

Exceed by 20% or more the increasing federal target of ELs attaining English proficiency on the CELDT
(data is one year in arrears)
More than 5 years

Year	Federal Targets	Number in Cohort	LCUSD	Difference
2015-2016	Y1	52.8%		
2016-2017	Y2	TBD		
2017-2018	Y3	TBD		

AMAO 3

Meet AYP requirements for EL student group at LEA
Participation Rate 95%+ in ELA and math

ELD Progress Reports Quarterly Monitoring

Of the ELs enrolled since first quarter scoring less than 19, at least 75% of students (including RFEPs) will increase two levels or more by the end of the school year as evaluated by their English teacher
Y1, Y2 and Y3 maintain at least 75%

ELAC/DELAC Participation Rate

Increase parent participation by 1-5% of the EL population each year
2015-2016 259 ELs and 77 parents at meetings + 46 ELD Office Hours = 123 parents, 47.5% participation
Y1 2016-2017 49%+
Y2 2017-2018 50%+
Y3 2018-2019 51%+

iPad Parent Survey

The success of the elementary iPad Program for home use will be monitored through a parent survey with a target of maintaining satisfaction goals of at least 80%.
(data one year in arrears)

Questions:	Useful?	Enjoyable?	Recommend for Next Year?
2016-2017	Y1		
2017-2018	Y2		
2018-2019	Y3		

NEW METRIC (2016-2017)

Monitor Long Term English Learners to develop elementary ESS Plans or Individual Learning Plans to increase their academic success. Percentage of LTELs with ESS or Individual Learning Plans will increase annually.
Y1, Y2 and Y3 Decrease percentage of LTELs and increase percentage of LTELs with plans annually.

AMAO 1 -

Exceed by 20% or more the increasing federal target of ELs making annual progress
(data one year in arrears)

Year	Federal Targets	CELDT Takers	LCUSD	Difference
2015-2016	62%			
Retired				

AMAO 2

Exceed by 20% or more the increasing federal target of ELs attaining English proficiency on the CELDT
(data one year in arrears)

Less than 5 years

Year	Federal Targets	Number in Cohort	LCUSD	Difference
2015-2016	25.5%			
Retired				

AMAO 2

Exceed by 20% or more the increasing federal target of ELs attaining English proficiency on the CELDT
(data is one year in arrears)

More than 5 years

Year	Federal Targets	Number in Cohort	LCUSD	Difference
2015-2016	52.8%			
Retired				

AMAO 3

Meet AYP requirements for EL student group at LEA
Participation Rate 95%+ in ELA and math
Retired

ELD Progress Reports Quarterly Monitoring

Of the ELs enrolled since first quarter, at least 75% of students will increase two levels or more by the end of the school year as evaluated by their English teacher or will be reclassified fluent English proficient (RFEP).

2016-2017	LCUSD	82.3%
At all elementary sites,	81.2%	
Met		

ELAC/DELAC Participation Rate

Increase parent participation by 1-5% of the EL population each year, goal 49%+
2016-2017 Parent participation rate increased from 47.5% in 2015-2016 to 65% this year.
Met

iPad Parent Survey

2016-2017 Y1
 2017-2018 Y2
 2018-2019 Y3

The success of the elementary iPad Program for home use will be monitored through a parent survey with a target of maintaining satisfaction goals of at least 80%.
 Questions: Useful? Enjoyable? Recommend for Next Year?
 2016-2017 100% 100% 85.7%
 Met

NEW METRICS 2016-2017

Monitor Long Term English Learners to develop elementary ESS Plans or Individual Learning Plans to increase their academic success. Decrease percentage of LTELs and increase percentage of LTELs with plans annually.

2016-2017 % of At-Risk and LTELs decreased from 8.1% to 3.6%

Grade 9-12 Counselors increased their EL student contacts from 3 to 5+ for 92% of that population.

Met

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

All classroom teachers will implement effective ELD strategies as a regular component of their instructional delivery and lesson designed to benefit English learners.

ACTUAL

Classroom teachers implemented effective ELD strategies as a regular component of their instructional delivery and lesson design to benefit English learners through working with their peers and professional development.

Expenditures

BUDGETED

Provide professional development focused on the needs of English learners
 5800: Professional/Consulting Services And Operating Expenditures Title III
 \$1,600

ESTIMATED ACTUAL

Provided professional development focused on the needs of English learners 5000-5999: Services And Other Operating Expenditures Title III
 \$1,435

Action

2

Actions/Services

PLANNED

LCUSD will continue to provide targeted ELD instruction in grades TK-6 by supplementing the instruction of the general education classroom through maintaining a .6 FTE certificated teacher specialist at each elementary site. Collaboration time will be provided to the ELD teacher specialists to share best instructional practices, monitor EL and RFEP student

ACTUAL

LCUSD provided targeted ELD instruction in grades TK-6 by supplementing the instruction of the general education classrooms through maintaining a .6 FTE certificated ELD teacher specialist at each elementary site. Collaboration time was provided to the ELD teacher specialists to share best instructional practices, monitor EL and RFEP student

Expenditures		progress, develop recommendations for program improvements and confer with the general education teachers.	progress, develop recommendations for program improvements and confer with the general education teachers.
		BUDGETED Fund one .6 FTE teacher position at each of the three elementary schools 1000-1999: Certificated Personnel Salaries Supplemental \$154,329 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$30,860	ESTIMATED ACTUAL Funded one .6 FTE teacher position at each of the three elementary schools 1000-1999: Certificated Personnel Salaries Supplemental \$144,209 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$26,706
Action	3		
Actions/Services		PLANNED LCUSD will continue to provide District iPads to each EL student in levels 1-3 in grades 1-6 for his/her personal and school use with the iPads loaded with ELD software and apps identified by the Technology TOSA and ELD teachers. Kinder ELs, levels 1-3, may have them at parent request.	ACTUAL LCUSD continued to provide District iPads to each EL student in levels 1-3 in grades 1-6 for his/her personal and school use. The iPads were loaded with ELD software and apps identified by the Technology Department and ELD teachers. Kinder ELs, levels 1-3, were provided iPads at parent request.
		BUDGETED Refresh iPads and purchase software licenses 4000-4999: Books And Supplies Title III \$1,379	ESTIMATED ACTUAL Refreshed iPads and purchased software licenses 4000-4999: Books And Supplies Title III \$1,729
Expenditures			
Action	4		
Actions/Services		PLANNED LCUSD will maintain/fund ELD paraprofessional support at 3.75 hrs/day at each site	ACTUAL LCUSD maintained ELD paraprofessional support at 3.75 hrs/day at each site
		BUDGETED Fund elementary paraprofessional positions, three at 3.75 hours per day 2000-2999: Classified Personnel Salaries Supplemental \$83,362 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$16,700 Fund LCHS paraprofessional at 3.75 hours per day 2000-2999: Classified Personnel Salaries Title III \$20,736 Benefits for salary 3000-3999: Employee Benefits Title III \$4,147	ESTIMATED ACTUAL Funded elementary paraprofessional positions, three at 3.75 hours per day 2000-2999: Classified Personnel Salaries Supplemental \$51,033 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$12,661 Funded LCHS paraprofessional at 3.75 hours per day 2000-2999: Classified Personnel Salaries Title III \$18,602 Benefits for salary 3000-3999: Employee Benefits Title III \$1,785
Expenditures			
Action	5		
Actions/Services		PLANNED LCUSD will fund a supplemental allocation at LCHS of .2 FTE in English to allow ELs to enroll in two English classes as appropriate in order to increase the pace of their English	ACTUAL This year there were more high-level ELs than projected. Therefore, LCUSD funded the .2 FTE planned and an additional .2 FTE supplemental allocation at LCHS. The supplemental total of .4 FTE in English allowed high-level

Expenditures	<p>acquisition and to gain college prep credit as rapidly as possible.</p> <p>BUDGETED Fund supplementary .2 FTE in English to support dual enrollment of ELs in the college prep English classes 1000-1999: Certificated Personnel Salaries Supplemental \$18,038 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$3,600</p>	<p>ELs to enroll in two English classes as appropriate in order to increase the pace of their English acquisition and to gain college-prep credit as rapidly as possible.</p> <p>ESTIMATED ACTUAL Funded supplementary .4 FTE in English to support college prep English class enrollment and dual English enrollment of ELs where appropriate 1000-1999: Certificated Personnel Salaries Supplemental \$36,074 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$16,502</p>
Action	6	
Actions/Services	<p>PLANNED LCHS will augment EL advocacy and academic support by identifying two English teachers to receive a small stipend to be ELD leads. They will teach an exclusive ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes for grades 9-12 and 7/8 at LCHS on Wednesdays and Thursdays and will also assist students in core class placement, monitor student performance, liaison with parents and ensure ELs full access to all school programs.</p>	<p>ACTUAL LCHS improved EL advocacy and academic support by identifying two English teachers to receive a small stipend to be ELD leads. They taught ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes exclusively for 7/8 and 9-12 ELs at LCHS on Wednesdays and Thursdays which was beyond their contractual obligations. They also assisted students in core class placement, monitored student performance, acted as a liaison with parents and general education teachers and ensured ELs full access to all school programs.</p>
Expenditures	<p>BUDGETED Fund two stipends (one for grades 7/8 and one for grades 9-12) to pay two LCHS English teachers to be ELD focused advocates. 1000-1999: Certificated Personnel Salaries Supplemental \$7,400 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$1,480</p>	<p>ESTIMATED ACTUAL Funded two stipends (one for grades 7/8 and one for grades 9-12) to pay two LCHS English teachers to be ELD focused advocates 1000-1999: Certificated Personnel Salaries Supplemental \$6,219 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$1,183</p>
Action	7	
Actions/Services	<p>PLANNED LCUSD will continue to annually test EL students to measure progress as required by CDE; review performance annually to assess improvement; distribute testing results to site administration, counselors and teachers for class placement and targeted instruction.</p>	<p>ACTUAL LCUSD tested all annual and incoming potential EL students to identify EL status or to measure progress as required by CDE. Their results were reviewed, distributed to site administration, counselors and teachers for class placement and targeted instruction.</p>
Expenditures	<p>BUDGETED Conduct initial and annual assessments and analysis of English learner progress 1000-1999: Certificated Personnel Salaries Base \$3,000 Conduct initial and annual assessments and analysis of English learner progress 2000-2999: Classified Personnel Salaries Base \$2,000 Benefits for salaries 3000-3999: Employee Benefits Base \$1,000</p>	<p>ESTIMATED ACTUAL Conducted initial and annual assessments and analysis of English learner progress 1000-1999: Certificated Personnel Salaries Supplemental \$2,866 Conducted initial and annual assessments and analysis of English learner progress 2000-2999: Classified Personnel Salaries Supplemental \$1,736 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$868</p>

Action

8

Actions/Services

PLANNED

LCUSD will identify and purchase supplementary ELD and core materials, consumables or software for implementation at each elementary site to provide greater access to the curriculum for English learners.

ACTUAL

ELD teachers identified and the district purchased supplementary ELD and core materials, consumables or software for implementation at each elementary site to provide greater access to the curriculum for English learners.

Expenditures

BUDGETED

Purchase supplementary materials for ELD and core curriculum 4000-4999: Books And Supplies Title III \$1,346

ESTIMATED ACTUAL

Purchased supplementary materials for ELD and core curriculum 4000-4999: Books And Supplies Title III \$5,750

Purchased supplementary materials for ELD and core curriculum 4000-4999: Books And Supplies Supplemental \$7,548

Action

9

Actions/Services

PLANNED

District Office Chief Director to administer ELD program and part-time support staff to welcome newcomers, function as a liaison with parents, maintain elementary ELD files, organize CELDT assessment, design new reclassification multiple measures, monitor annual student progress for reclassification. The ELD Master Plan and reclassification multiple measures will also be revised.

ACTUAL

District Office Chief Director administered the ELD program and part-time support staff welcomed newcomers, functioned as a liaison with parents, maintained elementary ELD files, organized CELDT assessment, designed new reclassification multiple measures, monitored annual student progress for reclassification. The ELD Master Plan and reclassification multiple measures were also revised.

Expenditures

BUDGETED

Fund 25% of Chief Director for additional oversight and monitoring of EL progress 1000-1999: Certificated Personnel Salaries Supplemental \$40,480

Fund hourly classified employee to assist in supplementary support for newcomers, elementary ELs, progress monitoring and parent communication 2000-2999: Classified Personnel Salaries Supplemental \$7,086

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$9,450

ESTIMATED ACTUAL

Funded 25% of Chief Director for additional oversight and monitoring of EL progress 1000-1999: Certificated Personnel Salaries Supplemental \$33,180

Benefits for certificated salaries 3000-3999: Employee Benefits Supplemental \$8,474

Funded hourly classified employee to assist in supplementary support for newcomers, elementary ELs, progress monitoring and parent communication 2000-2999: Classified Personnel Salaries Title III \$5,082
Benefits for classified salary 3000-3999: Employee Benefits Title III \$722

Action

10

Actions/Services

PLANNED

LCCHS will offer targeted services to ELs at LCCHS through improved student to counselor ratios by funding .5 counselor FTE to be focused on EL needs, monitoring class placement

ACTUAL

Funded .5 counselor FTE at LCCHS with responsibilities distributed among the grade 9-12 counselors to provide ELs with services above and beyond what general education students received. Services included increased frequency of

and performance, help organize support programs and ensure equitable access to the instructional program.

contacts, additional monitoring of class placement and performance, participation in EL parent gatherings, ensuring ELs and their parents equitable access to the instructional program and college information.

Expenditures

BUDGETED

Fund .5 FTE additional counselor to reduce ratios to more effectively provide supplementary support for ELs 1000-1999: Certificated Personnel Salaries Supplemental 40,000

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$10,000

ESTIMATED ACTUAL

Funded .5 counselor FTE to more effectively provide additional supplementary support for ELs 1000-1999: Certificated Personnel Salaries Supplemental \$40,998

Benefits for salaries 3000-3999: Employee Benefits Supplemental \$6,344

Action

11

Actions/Services

PLANNED

ACTUAL

Increased translation in three languages services in populations less than 15% to improve parent involvement and participation.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Provided translation in Korean, Mandarin and Armenian at multiple parent events 1000-1999: Certificated Personnel Salaries Supplemental \$586

Provided translation in Korean, Mandarin and Korean at multiple parent events 5000-5999: Services And Other Operating Expenditures Supplemental \$1,800

Action

12

Actions/Services

PLANNED

ACTUAL

Funded 2% of key curriculum and instruction administrators at the elementary and high school sites to provide supplementary focus on targeted curriculum and pedagogic support for ELs through administrative oversight and leadership.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Supplemental targeted curriculum and instruction administrative leadership and direction for ELs at every grade span (TK-6, 7/8 and 9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$16,349

Benefits for Salaries 3000-3999: Employee Benefits Supplemental \$3,946

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 ELD Program is the strongest it has been in La Canada since the development of the LCAP. All students from grades TK-12 are identified, served and their progress is closely monitored. There are ELD teacher leaders at each elementary site and at two grade spans at LCHS to advocate for the interests of ELD students in and out of the classroom. They are able to focus clearly on the domains needed for each English learner and create individualized targeted lessons. They also collaborate with general education teachers and provide professional development to increase pedagogy skills for all those working with English learners.

Additionally, the high school counselors have focused more this year on the needs of English learners than in the past. They have had more frequent contacts with English learners, have a better comprehension of the ELD Master Plan and the needs of English learners. They have demonstrated greater sensitivity and communication skills in guiding English learners and their parents through the American educational process including college matriculation. The amount of translation used at meetings and the number of languages offered were also increased this year to provide welcome and outreach for parents.

Structurally, the program underwent important revisions. Reclassification guidelines were updated to include the CAASPP SBAC ELA assessments and new reading assessments in operation for the first time this school year. The new guidelines will ensure that English learners have the skills necessary to exit the ELD Program successfully. Lastly, the ELD Master Plan was overhauled. This state-of-the-art document guides program implementation and is a valuable reference for parents and staff members alike.

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

The strength of the ELD Program can be best summed up by the district's reclassification rates. This year, 76 English learners out of 226 reclassified to fluent English. It is also important to note that LCUSD's reclassification metrics are higher than the state recommendations. LCUSD exceeded the state reclassification average by 16%. This success attests to the the strong ELD Program, targeted instruction, equitable access to all classes and continual student performance monitoring.

This is the first year that the state released LTEL data and that data demonstrates our ELD Program success as well. Only 10 students (1.7%) districtwide are classified as LTELs. We fully expect that this small number will be reduced next school year as we focus more time and resources on their needs.

Our small English learner population has greater support and advocacy than ever before by five ELD teacher leaders and high school counselors in addition to the caring general education staff. The state focus on English learners has helped to propel an already good ELD Program into an outstanding one.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LCAP process has improved every year and new staff in our business office has led to greater collaboration between departments in the development of the financial aspects of the LCAP. Communication and understanding has been enhanced and there is now a better alignment between the LCAP document and internal district spreadsheets regarding budget projections and expenditures.

There were two material differences this year between the budgeted expenditures and estimated actual expenditures. The first change was caused by a shift in our EL population. The .2 FTE to augment staffing for English classes at LCHS was increased to .4 FTE due to the ELD levels of students this year. There were more Early Advanced and Advanced English learners than projected. More English learners enrolled in general education English classes in addition to ELD services. Many EL students took two English classes as well. This allowed them access to greater English rigor and for them to acquire college-prep English credit.

The second difference is found in the expenditure for supplemental materials. The projection was very low and failed to include the supplemental funding source. And this year, with the addition of two ELD lead teachers, there was a greater focus on supplemental materials and resources to assist English learners at all grades and ELD levels so that they could acquire English as rapidly as possible and also to allow them equal access to the core curriculum. Title III and supplemental funds were used to fill this need.

We also discovered this year, that two items were budgeted in our internal documents, however, were not including the LCAP document. They were translation and administrative focus on ELD curriculum and instruction. This year translation services were expanded for populations that did not meet the 15% threshold. Translation was provided for ELD and general education parent meetings as well as individual parent conferences where language barriers impeded good communication. Administrators charged with curriculum and instruction were also asked to provide additional guidance and leadership at their sites for English learners. This focus heightened the needs of English learners in classrooms, through counseling services and in the overall school programs.

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

The improvements planned and made in Goal 6 this school year showed very successful results. The addition of ELD teacher leaders at grades 7/8 and 9-12, collaboration and professional development between ELD and general education teachers, current and appropriate supplementary materials, properly credentialed teachers, greater attention on the needs of English learners by administrators led to student achievement. Due to significant improvements made this school year and the excellent results, we want to continue and deepen this forward progress rather than make substantive changes next year.

Metrics are added every year to more closely monitor English learners' progress and the expenditure of funds to meet their needs. When the state released the official LTEL data this year, we created a new metric to monitor and reduce the percentage of at-risk and LTEL students. And we are also monitoring the supplemental support provided by the high school counseling staff through a new metric as well. See the LCAP Annual Measurable Outcome metrics used to evaluate the English Language Development Program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

Improve Basic Services to students by ensuring that all facilities throughout the district are safe, clean, well-maintained, and in good repair – allowing students to thrive in their school environments. Begin to encumber funds to address significant capital improvement projects in the absence of bond dollars.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.) Students will continue to experience school sites that are safe, clean, well-maintained, and in good repair. Additional steps will be taken at each school site to improve upon current standards. These services will support instructional programs and in turn improve student achievement.
- 2.) A prioritized action plan of steps will be taken to improve the safety and security of each school site. This plan will be updated based upon the findings input from stakeholders and assessed by the Chief Business and Operations Officer. The prioritized elements of the action plan will be reviewed by the Board and will be implemented by the Chief Business and Operations Officer and the Manager of Operations and Facilities.
- 3.) LCUSD students will benefit from the Summer 2016 Capital Improvement Projects.
- 4.) The field replacement committee of staff, students and parents will be complete the field replacement in the 2016-17 school year.
- 5.) Assess effectiveness of 1.0 custodial staff at each site. Modify as needed by adjusting staffing, reassigning staff, or maintaining existing structure.

ACTUAL

- 1.) District facilities received a great deal of attention over 2016 -2017. The sites were well maintained and cleaned to create a positive learning environment. Panorama Education Survey responses were supportive of the statement that the campuses are clean and well maintained. This question has had greater agreement over the last three years, and we are maintaining the ratings. Additional steps are needed at the high school campus to bring those scores closer to levels of the elementary sites.
- 2.) School safety was addressed extensively in the present tense and the future. Replacing the turf football field was a significant task that addressed an aging field that was raising concerns about safety. Other repairs were made to address tripping hazards, improve security cameras, and remove bleachers that were aging and potentially problematic. The Facilities Master Plan took on safety and security in terms of future improvements. Extensive input from staff and community brought up topics such as drop off and pick up patterns at school sites, upgrading fire alarm and security systems, and designing campuses that direct access more effectively.
- 3.) Summer Capital Improvement projects from 2016 included the standard upgrades of carpet and other flooring. At LCE, carpet was removed from the health office and replace with a linoleum floor. This created a space easier to clean and less susceptible to bacteria and odors.
- 4.) The most significant capital improvement was the replacement of the turf football field and resurfacing the track. This created a safer surface and a more functional area that enhanced our physical education and sports programs.

6.) Due to an improvement in Basic Services, student engagement will increase. Student attendance rates will range between 96 and 98%.

7.) Improved efficiency and sustainability will reduce waste, energy consumption, and expenses.

8.) LCUSD's technology infrastructure will be stable and seamless so that instructional time is not interrupted by device or systems failures when teachers integrate technology into their lessons, enhancing the learning environment for students.

9.) The established baseline levels of satisfaction with technology infrastructure reliability, and student access via staff and student surveys will experience a minimum of 2 % growth in targeted areas.

10.) Middle school drop out rates shall not exceed 1%; high school drop out rates shall not exceed 2%.

11.) Completion of a new Facilities Master Plan that will guide future capital projects and guide any bond campaigns. Groups of stakeholders will provide input for the long-term planning of the district.

5.) District facilities received a great deal of attention over 2016 -2017. The sites were well maintained and cleaned to create a positive learning environment. Panorama Education Survey responses were supportive of the statement that the campuses are clean and well maintained. This question has had greater agreement over the last three years, and we are maintaining the ratings. Additional steps are needed at the high school campus to bring those scores closer to levels of the elementary sites.

6.) Over the course of 2016-2017 the district saw an increased rate of attendance. District ADA rates run very high, but after a small turn downward in 2015-16 to 97.46%, rates increased to 97.8% in 2016-17.

7.) Waste management and reducing the district's carbon footprint were also areas of success. The field project used a natural mineral material to act as fill, and resurfacing the track extended the life while saving the majority of the surface. The recycling program at the District continues to varying degrees. The District Office added a bin for recycling so it would have the same services as the sites. Work continues to efficiently sort and separate materials for recycling. Waste in the food services department also was reduced. Improved sales generated less food waste from unsold items, and careful analysis of production records helped create appropriate amounts of food. The update of our Prop 39 plan for finding energy savings through new lighting and control systems generated some savings this year and will continue on in the next year out as we complete the plan.

8.) Technology maintenance included replacing an aging server and completing operating system upgrades on all existing servers.

9.) Staff reported at minimum 90% satisfaction rate with technology department staff, an average of 80% satisfaction with the wireless network, and an average of 90% satisfaction rate with access to email and Internet.

10.) Drop out rates at middle school and high school maintained their low levels well below the 1% mark. Based on the enrollment for grades 9-12 the rate was less than 1/2 of 1%.

11.) The Facilities Master Plan will be completed and presented to the Governing Board this June. Over the course of the past year, extensive meetings were held where the architects met with a wide range of stakeholders. Many evening meetings were held where a wide cross section of community members, teachers, other staff, students, and Board Members created objectives, visions, and then provided feedback on the initial drafts of the plans. Additional meetings took place to assess the state of the facilities and anticipated needs. These included meetings with maintenance, athletics, special education, technology and others. Teachers were also brought out of class to meet with architects and go through charrettes where they provided input on the needs and aspirations for the instructional spaces. As we

come near completion of the Facilities Master Plan, the team to move forward is being assembled. A financial advisor, bond counsel, underwriters, and campaign consultant are all lined up to move forward with a bond election if the Governing Board decides to move in that direction.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Prioritize the findings of the LCUSD Advisory Committee on School Safety and Security, implementing recommendations per direction of the Governing Board	ACTUAL The findings of the LCUSD Advisory Committee on School Safety and Security were prioritized, and recommendations per direction of the Governing Board were implemented where possible. In future years this will be addressed in tandem with the Facilities Master Plan.
Expenditures	BUDGETED Implement on-going priorities as identified by LCUSD Advisory Committee on School Safety and Security for 2015-16 as directed by the Governing Board 5000-5999: Services And Other Operating Expenditures Base \$50,000	ESTIMATED ACTUAL Dollars were not expended on the specific listed items due to the ongoing development of the Facilities Master Plan. Immediate safety issues were addressed as they arose within the course of maintenance tasks. Currently the district is working to make high school bleachers safer. This work was initiated in the 2016-2017 fiscal year, but the expenditures will be in the 2017-2018 fiscal year. 5000-5999: Services And Other Operating Expenditures Base \$0
Action 2		
Actions/Services	PLANNED Maintain 4.0 classified FTE custodial staff, one per site during the 2016-17 school year. Evaluate efficiencies and modify assignments, restructure labor, or reduce labor as needed based on inspections, observations, and feedback from stakeholders.	ACTUAL During the 2016-2017 school year we maintained the additional four custodial positions that were initiated in 2014-2015. One more evening custodian was at each elementary site, and a custodial supervisor was based at the high school. Results from district surveys showed positive feedback on the cleanliness of the campuses and continued the upward trend in this category that we have seen since the investments were initiated in 2014.
Expenditures	BUDGETED Maintain 4.0 classified FTE custodial staff, one per site. Estimated costs are based on salaries only. The statutory benefits would be additional dollars	ESTIMATED ACTUAL Maintain 4.0 classified FTE custodial staff, one per site. Estimated costs are based on salaries only. The statutory benefits would be additional

beyond the \$175,500. 2000-2999: Classified Personnel Salaries Other \$175,500
Benefits for salaries 3000-3999: Employee Benefits Base \$35,100

dollars beyond the \$175,500. 2000-2999: Classified Personnel Salaries Other \$151,022
Benefits for salaries 3000-3999: Employee Benefits Base \$54,112

Action 3

Actions/Services

PLANNED

Complete the identified "Summer 2016 Capital Improvement Projects (CIP)" These projects will include the regular summer work such as carpeting and significant repairs. Work may also involve improvements to technology infrastructure.

ACTUAL

Completed the identified "Summer 2016 Capital Improvement Projects (CIP)" These projects will include the regular summer work such as carpeting and significant repairs. Work may also involve improvements to technology infrastructure.

Expenditures

BUDGETED

CIP Summer Project List as identified 6000-6999: Capital Outlay Other \$200,000

ESTIMATED ACTUAL

Capital improvements were down over the summer and some over the course of the year. These ranged from fencing and roofing projects through the deferred Maintenance Fund (14.0) and totaled \$219,215 from that fund. Other projects were funded out of the General Fund (01.0), and those came in at \$40,661. Specialized funding for Career Technical Education were also available. Classrooms were built out to create new career pathways. Expenditures of \$195,631 came from these funds. Most of these dollars besides the \$40,661 came from the "other" category of resources. 6000-6999: Capital Outlay Other \$455,507

Action 4

Actions/Services

PLANNED

Begin the process of developing a new Facilities Master Plan and investigate the feasibility of a bond measure in upcoming years to finance projects on the Facilities Master Plan.

ACTUAL

The District hired architecture firm LPA to work with LCUSD and our community as we develop the Facilities Master Plan. This will address issues of instructional spaces, modernization, safety, security, technology and infrastructure updates. Extensive work was done with staff from across the spectrum and multiple meetings with community members were held.

Expenditures

BUDGETED

Resources will be used to prepare for upcoming capital expenditures. 6000-6999: Capital Outlay Base \$100,000

ESTIMATED ACTUAL

Facilities master plan architecture costs. 5800: Professional/Consulting Services And Operating Expenditures Base \$136,950

Action 5

Actions/Services

PLANNED

Replace and improve LCHS field and track in summer of 2016.

ACTUAL

The field was removed and replaced with new padding, turf and infill. Additionally the track surrounding the field was resurfaced. This work was done over summer. Most of the costs were incurred in the 2015-2016 year, and the

Expenditures	<p>BUDGETED Replace and improve LCHS field and track in summer 2016. 6000-6999: Capital Outlay Other \$1,500,000</p>	<p>completion of the project occurred in this fiscal year. Total amount spent was just about \$1,250,000</p> <p>ESTIMATED ACTUAL Replace and improve LCHS field and track in summer 2016. 6000-6999: Capital Outlay Other \$412,908</p>
Action 6		
Actions/Services	<p>PLANNED LCUSD will annually dedicate funds to address needs to address school safety and security measures. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p>	<p>ACTUAL The findings of the LCUSD Advisory Committee on School Safety and Security were prioritized, and recommendations per direction of the Governing Board were implemented where possible. In future years this will be addressed in tandem with the Facilities Master Plan.</p>
Expenditures	<p>BUDGETED Implement on-going priorities as identified by LCUSD Advisory Committee on School Safety and Security for 2015-16 as directed by the Governing Board 6000-6999: Capital Outlay Base \$3,350</p>	<p>ESTIMATED ACTUAL Dollars were not expended on the specific listed items due to the ongoing development of the Facilities Master Plan. Immediate safety issues were addressed as they arose within the course of maintenance tasks. Currently the district is working to make high school bleachers safer. This work was initiated in the 2016-2017 fiscal year, but the expenditures will be in the 2017-2018 fiscal year. 6000-6999: Capital Outlay Base \$0</p>
Action 7		
Actions/Services	<p>PLANNED LCUSD will improve Basic Services to students by ensuring that all facilities throughout the District are safe, clean, well-maintained, and in good repair. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p>	<p>ACTUAL During the 2016-2017 school year we maintained the additional four custodial positions that were initiated in 2014-2015. One more evening custodian was at each elementary site, and a custodial supervisor was based at the high school. Results from district surveys showed positive feedback on the cleanliness of the campuses and continued the upward trend in this category that we have seen since the investments were initiated in 2014.</p>
Expenditures	<p>BUDGETED Maintain additional custodial staff (4.0 FTE) (district-wide unduplicated count is .067 of total enrollment, total cost for increase of custodial services is \$175,500) 2000-2999: Classified Personnel Salaries Other \$11,759</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$2,350</p>	<p>ESTIMATED ACTUAL Maintain additional custodial staff (4.0 FTE) (district-wide unduplicated count is .067 of total enrollment, total cost for increase of custodial services is \$175,500) 2000-2999: Classified Personnel Salaries Supplemental \$10,571</p> <p>Benefits for salaries 3000-3999: Employee Benefits Supplemental \$2,482</p>
Action 8		
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	<p>Replace and improve LCHS field and track in summer of 2016 (proportional share of unduplicated pupil count). This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p> <p>BUDGETED Replace and improve LCHS field and track in summer of 2016 (proportional share of unduplicated pupil count). 6000-6999: Capital Outlay Supplemental \$105,000</p>	<p>The field was removed and replaced with new padding, turf and infill. Additionally the track surrounding the field was resurfaced. This work was done over summer. Some of the costs were incurred in the 2015-2016 year, and the completion of the project occurred in this fiscal year.</p> <p>ESTIMATED ACTUAL LCHS field and track replacement (proportional share of unduplicated pupil count). 6000-6999: Capital Outlay Supplemental \$29,472</p>
<p>Action</p> <p>9</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED Research and implement energy savings methods to reduce waste, increase efficiency and reduce expenditures.</p> <p>BUDGETED Establish waste reduction programs and install energy efficiency devices to reduce waste and generate savings. 3% of salaries for Manager of Operations and district electrician. 2000-2999: Classified Personnel Salaries Base \$9,000</p> <p>Purchase energy efficient services 5000-5999: Services And Other Operating Expenditures Other \$25,000</p> <p>Purchase energy efficient devices 4000-4999: Books And Supplies Other \$50,000</p> <p>Benefits for salaries 3000-3999: Employee Benefits Base \$1,800</p>	<p>ACTUAL Work with our Prop 39 dollars created opportunities to reduce energy costs. Lighting systems are being updated this year, and more efficiencies will be made in the year ahead. Reduction in waste was also achieved through recycling bins at the District Office, and through better planning in our cafeteria to reduce food waste. The process of the Facilities Master Plan is also laying groundwork for future reductions in our carbon footprint.</p> <p>ESTIMATED ACTUAL Staff time included overseeing the installation of efficient lighting and sensor. An updated Energy Management System was installed as well. Additionally, time was invested in the development of the Prop 39 plan for additional dollars to do more work in 2017-2018. 2000-2999: Classified Personnel Salaries Base \$4,200</p> <p>Cumming was the consultant we used to assist us with planning. 5000-5999: Services And Other Operating Expenditures Other \$22,867</p> <p>Purchases were made to update the energy management system at the high school campus. 6000-6999: Capital Outlay Other \$80,432</p> <p>Staff time was used to move forward with the installation of new efficient equipment as well as the planning for future projects. 3000-3999: Employee Benefits Base \$800</p>
<p>Action</p> <p>10</p> <p>Actions/Services</p>	<p>PLANNED Research and implement energy savings methods to reduce waste, increase efficiency and reduce expenditures that will help the unduplicated pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.</p>	<p>ACTUAL Work with our Prop 39 dollars created opportunities to reduce energy costs. Lighting systems are being updated this year, and more efficiencies will be made in the year ahead. Reduction in waste was also achieved through recycling bins at the District Office, and through better planning in our</p>

Expenditures		cafeteria to reduce food waste. The process of the Facilities Master Plan is also laying groundwork for future reductions in our carbon footprint.
	BUDGETED Establish waste reduction programs and install energy efficiency devices to reduce waste and generate savings. 3% of salaries for Manager of Operations and district electrician. 2000-2999: Classified Personnel Salaries Supplemental \$600 Purchase energy efficient services 5000-5999: Services And Other Operating Expenditures Other \$1,675 Purchase energy efficient devices 4000-4999: Books And Supplies Other \$3,350 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$120	ESTIMATED ACTUAL Staff time included overseeing the installation of efficient lighting and sensor. An updated Energy Management System was installed as well. Additionally, time was invested in the development of the Prop 39 plan for additional dollars to do more work in 2017-2018. 2000-2999: Classified Personnel Salaries Supplemental \$300 Cumming was the consultant we used to assist us with planning. 5000-5999: Services And Other Operating Expenditures Other \$1,596 Purchases were made to update the energy management system at the high school campus. 6000-6999: Capital Outlay Other \$5,632 Benefits for salaries 3000-3999: Employee Benefits Supplemental \$56
Action	11	
Actions/Services	PLANNED Maintain, replace, and/or update technology infrastructure critical to school business such as servers, network equipment, phone systems, and related software.	ACTUAL Technology infrastructure maintenance performed on servers, network equipment, phone systems, and related software. Some new equipment was purchased.
	BUDGETED Server maintenance or replacement 6000-6999: Capital Outlay Base \$15,000 % of Technician to complete the work and continuing evaluation 2000-2999: Classified Personnel Salaries Base \$5,000 Benefits for salaries 3000-3999: Employee Benefits Base \$1,000	ESTIMATED ACTUAL Server replacement 6000-6999: Capital Outlay Base \$8,973 5% of Technician to complete the work and continuing evaluation 2000-2999: Classified Personnel Salaries Base \$4,779 Benefits for salaries 3000-3999: Employee Benefits Base \$1,174

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 has worked diligently to maintain and improve facilities so the learning environment will promote our educational goals. Overall, the goals set forth as part of the action plan for 2016-2017 were addressed, and while some may have shifted or overlapped, the overarching objective to make the campus facilities more supportive of learning is being achieved. This is evidenced in our consistent survey data as well as in conversations with the LCAP Committee and in conversations with stakeholder groups. There is consensus that this goal has more to do, but community sentiment as well as direct actions are evident of the progress in achieving improved facilities.

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

As noted above the survey data reflects a consistent and positively trending attitude about the cleanliness and the safety of the school sites. Work still need to be done at the high school campus to address cleanliness. While it has improved, there is still room for growth. This is especially true when it comes to student survey results. School safety has also grown to 90% or above. The ongoing task will be to maintain these survey results. Comments and suggestions in stakeholder meetings as well as with the LCAP Oversight Committee recognized the improved state of facilities across the district. The last two years have had projects such as painting the high school and replacing the turf field. These were highly visible actions that were noted, and the condition of our campuses has improved. Our community sees this as an ongoing task that will always be part of our goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were budgetary variances that occurred over this fiscal year. The field difference was a result of expenditures straddling two fiscal years. Our expenditures for school safety and security were on hold as we developed our Facilities Master Plan. Extensive dollars have been spent on the plan, and with or without bond dollars, we now have priorities that will be addressed related to safety and security. It is anticipated that next year these dollars will go back up. They may range from small repairs to capital projects. Lastly, the other area of growth in spending was in Capital Improvement Projects. This increase was largely due to the CTE grant dollars that were received. Those grant dollars were used to update classrooms for new career paths.

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.

Many of the actions in this goal will be ongoing. There will always be improvements to be done. The Capital Improvement Projects for each summer will continue, campus cleanliness and student attendance rates will be monitored going forward. Since we have completed our Facilities Master Plan, there will be more elements in the future years related to funding, designing, and bidding out the priorities the Board will set based on the Facilities Master Plan. At this point, much is undecided since the Board has not finalized the plan as of writing of the LCAP, however, after adoption there will be many tasks related to carrying out a bond election. If successful, issuing bonds, designing buildings, and bidding projects will be ongoing action items for several years to come.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal8

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

Action1

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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal9

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

Action1

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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal10

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

Action1

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

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

On November 3, 2017, the first meeting of the 32 member LCUSD LCAP Oversight Committee was held. The Committee consisted of representatives from significant and required stakeholder groups throughout the district, including: parents, Governing Board, LCTA, CSEA, CMSA, DELAC, Special Education, GATE, PTAs, LCUSD Business Office, LCUSD Technology Department, LCHS Students, and LCUSD Administration. The composition of the LCAP Oversight Committee is comprised of a majority of LCUSD parents. The agenda for the meeting included: Introductions; LCAP Overview; LCAP Progress Updates; Roster Review; Discussion; and Calendaring of Future Meeting Dates. Extensive discussion took place regarding the 8 State Priorities and the 7 Local (LEA) Priorities. Information regarding the Local Control Funding Formula and the LCUSD Budget was presented to the LCAP Oversight Committee. The revised LCAP Template was reviewed. The requirements for stakeholder engagement were presented and discussed. The Superintendent presented each member of the committee with a copy of the LCUSD LCAP Executive Summary and the entire LCAP was emailed to each member.

The next meeting of the LCAP Oversight Committee was held on February 8, 2017. The structure of this meeting was to have each District level administrator in charge of the specific local LCAP Goals report out regarding progress on the goal's actions and services and engage the Oversight Committee's related questions. Members then discussed their views on the District's current effectiveness in meeting the specific goals. Time was also provided to assess the metrics and targets and to brainstorm any new actions and services which members thought would further support the achievement of the goal. A lively discussion regarding the LCAP and the District's progress ensued. Next, the Oversight Committee reviewed the annual LCAP Survey instrument and made recommendations for editing the survey. The Oversight Committee again recommended that the LCAP Survey be issued as a link alongside the District's annual Panorama Ed Survey, which reaches all parents and staff. The Superintendent agreed that it would likely improve the LCAP Survey response rate. Finally, Oversight Committee members signed up to attend the meetings of District-wide support groups to elicit their feedback regarding the LCAP, those stakeholder groups included: LCFEF Directors, PTAs of all school sites, Spartan Boosters 7-12, ASB 9-12, Elementary School Site Councils, ELAC, LCTA Rep Council, CSEA Chapter Meeting, CMSA, Korean American Parents Association, GATE Advisory, and several others. Summary information sheets were given to Oversight Committee members detailing the information each would share with the stakeholder group assigned. Information on the District's maintenance/progress on metrics and targets related to the state priorities was also presented at this meeting to the LCAP Oversight Committee.

Based upon feedback from the LCAP Oversight Committee, the Superintendent created the 2017 Local Control Accountability Plan Survey, which was designed to allow stakeholders to assess District progress on LCAP 2016-17 goals and its successful delivery of related actions and services. The survey also asked stakeholders to weigh in on their opinions related to the level of importance they associated with each LCAP goal. Finally, the survey asked stakeholders to provide narrative feedback regarding additional local priorities or programs that they would like considered as a part of long-term District planning and LCAP development. The response rate to the 2016-17 LCAP survey was less than the prior year's survey, 308 responses versus 838 in 2015-2016.

The survey was disseminated as a link contained within an e-mail from the Superintendent and also included the District's annual stakeholder survey, the Panorama Ed survey. The survey was active from January 23 - February 10, 2017. These comprehensive surveys inventory stakeholder responses on topics such as school and District culture, climate and operations, as well as perceptions regarding the teaching and learning taking place at the specific school sites. The Panorama Ed survey data is used to inform many metrics contained within the LCAP. The student response rate on the Panorama surveys approached 100%. Staff response rates were approximately 65%; and the response rates from parents district-wide were reported at 40%.

On April 12, 2017 the LCAP Oversight Committee met again. The agenda included the following items: a review of the LCAP and Panorama Ed survey results; a report out from the members who attended stakeholder meetings providing targeted LCAP feedback from each group; general discussion to solicit feedback from the LCAP Oversight Committee members; and a review of next steps in LCAP development. The LCAP Oversight Committee discussed survey findings and identified new action items for inclusion in the LCAP as well as other modifications for review and consideration.

A review and discussion of a draft of 2017-18 LCAP was included on the agenda at the ELD/ELAC meeting on March 23, 2017. The LCAP was explained, the eight state priorities and seven local priorities were outlined, the ELD specific Actions and Services were reviewed, and a request for comments was issued as a part of this agenda item. No

substantive comments were raised by the committee, and therefore, the Superintendent had nothing to respond to in writing. Additionally, input was solicited via a follow-up survey. Responses to the survey by parents and teachers were compiled and shared with the superintendent by email. There were no parent suggestion requiring a response.

On April 18, 2016, the Superintendent presented a 2017 Panorama Survey Results and related LCAP Progress Report on Local Priorities to the Governing Board in its open session meeting. The results of the LCAP survey data for 2017-18 were presented and the findings were discussed by the Governing Board and audience members.

On May 3, 2017, the Superintendent attended the LCHS 7-12 Associated Student Body class meeting in order to engage with additional student stakeholders regarding LCAP implementation and on-going development. The 32 student members of this group provided extensive feedback on LCAP goals, actions, services and the priorities that they held for additional or improved District and school site programs and offerings.

The final meeting of the LCAP Oversight Committee took place on May 24, 2017. The agenda for this meeting included the following items: a final review of the LCAP Survey results; a review of the LCAP process cycle; a discussion of LCAP progress and outcomes for 2016-17; and the review and approval of the 2017-18 LCAP, which contained plan additions and revisions per stakeholder feedback. The committee approved the 2017-18 LCAP Executive Summary and voted to give direction to the writing team to finalize the 2017-18 LCAP. There were no questions posed by the committee therefore the superintendent was not required to respond in writing.

The LCAP was posted in draft form for public review on Thursday, May 25, 2017. The LCUSD Governing Board Public Hearing and LCAP first reading will be held on June 6, with final approval on June 20, 2017. There were no questions posed by the public at the board meetings, therefore the superintendent was not required to respond in writing. Additionally, no questions were received after the LCAP was posted on the LCUSD website.

As described in the "Involvement Process" section above, stakeholders were regularly consulted with regards to District progress on the 2016-17 LCAP (including progress on state and local priorities) and stakeholder's assessment of local priorities. LCUSD's consultation process with stakeholders included, but was not limited to: the annual Panorama Ed Survey of students 4-6, all staff, and parents; the annual LCAP Survey; the Governing Board, Superintendent, and Cabinet's presence at stakeholder meetings and accessibility via email, telephone and office visits; the LCAP Oversight Committee members attending the meetings of major stakeholder groups and soliciting feedback on the LCAP, related goals, and progress on goals; LCAP Oversight Committee review of survey data and prioritization of findings in order to update LCAP goals, actions, services and expenditures.

At the mid-point of the LCAP Survey, all of the narrative feedback from stakeholders was synthesized and presented to the LCAP Oversight Committee for review and discussion. A snapshot of that feedback appears below:

LCAP Survey Comments (1/23/2017 – 2/10/2017)

District progress rankings are on a scale of 1-5, with 5 being the highest ranking. Bulleted comments represent narrative feedback that was repeated by a minimum of 5 respondents:

LCAP Survey 2017 – Narrative Comments

1. Recruit and Retain Highly Qualified Teachers, Staff and Administrators (Level of progress 67%; level of importance 95%)

- Negative comments on "teacher burnout" and tenure
- Need to strengthen quality of subs/reduce teacher absences
- Continue to improve salaries/provide competitive salaries

2. Reduce/Maintain Class Sizes (Level of progress 73%; level of importance 89%)

- Important/Essential Goal
- Improve 4-6 CSR – 30:1 is not enough
- Make gains in 7-12 CSR
- Make 3rd Grade "All Day Birds"
- 9th Grade Math Class Sizes did not meet goal

3. Provide a High Quality Instructional Program to all Students (Level of progress 79%; level of importance 92%)

- Progress has been made
 - Advocating for like-experience in same course/different teachers
 - Negative feelings for CCSS/NGSS
 - Negative comments on Elementary Math textbook adoption
 - Negative comments on Math experience 7-12
4. Create a systemic/comprehensive action plan for SEL/Wellness/Connectedness (Level of progress 63%; level of importance 84%)
- Support for Challenge Success
 - Need Anti-Bullying/Advocacy Program
 - Need More Education on Drug/Alcohol Abuse
 - LCHS – 4 Different Counselors in 4 Years
 - Offer 1 Semester Electives
 - Teach College Prep Skills
 - Reduce Homework Grades 6-12
 - Need Late Starts/No Zero Period 7-12
5. Enhance Student Engagement through Program Offerings (Level of progress 74%; level of importance 78%)
- Augment K-8 Counseling (especially PCY and 7/8)
 - Increase GATE Offerings/Program
 - Increase Band/Orchestra Financial Commitment from District – Not just additional teachers
6. Quality ELL Program (Level of progress 67%; level of importance 61%)
- Positive Feedback on .6 FTE Elementary EL Teacher
 - Negative Comments on EL Program Placement
 - Don't Address EL needs through Tech devices
7. Facilities and Capital Improvement Programs (Level of progress 71%; level of importance 79%)
- Bathrooms need upgrading
 - Schools Appear Cleaner
 - Upgrade Wifi
 - Positive Feedback FMP Planning Process
 - Improve Elementary Libraries
 - Improve LCHS Band Room
 - FMP and Bond Planning is a disguised Money Grab by LCUSD

Other Comments:

- Continue to explore reducing elementary counselors and adding elementary Assistant Principals
- Staff issues include: improve teacher salaries, address employee underperformance
- Learning needs include: new textbooks and instructional materials, greater curricular emphasis on writing skills, teacher resources and training for NGSS
- Facilities needs include: address parking needs and traffic flow at the school sites; redesign classrooms as 21st century learning environments, maintain equity between the sites in terms of facility upgrades, address

technology infrastructure upgrades/overhaul

IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Oversight Committee has overseen the creation of the Local Control and Accountability Plan and ensured that involvement and input from all of the required groups has been solicited and obtained. A subcommittee has edited and revised LCAP drafts based upon the feedback from the LCAP Oversight Committee and applicable stakeholders.

The following information (quantitative and qualitative data/metrics) was made available to stakeholders related to the LCAP state priorities:

- All eight state priorities were reviewed with stakeholders;
- Current state funding levels were shared with stakeholders;
- LCUSD has approximately 6.78% of its population qualifying for Supplemental Grant dollars (for 2016-17, total enrollment = 4137; ELL = 226; Socioeconomically Disadvantaged = 62; Foster Youth = 3; Homeless = 2; Unduplicated Count = 280)
- Supplemental Grant Dollars 2015-16 = \$343,579.00
- STATE PRIORITY METRICS – STUDENT ACHIEVEMENT
- Percentage students Completing UC/CSU Required Courses: 2010 = 79.6; 2011 = 79.5; 2012 = 80.3; 2013-2014 = 80.3%; 2014-2015 = 84%; 2015-2016 = 74%; 2016-17 = 77.3%.
- Percentage of pupils who have passed an advanced placement test with a score of 3 or higher: 2011=86; 2012 = 90%; 2013 = 88%; 2014 = 91%; 2015 = 88%; 2016 = 89%.

*CAASPP 2015-16 Student Performance Data - 85% of all the students met or exceeded the standard in ELA and 82% of the students did so in math.

*Percentage of pupils who participate in and demonstrate college preparedness as assessed in the Early Assessment Program (EAP). The number of students who took the EAP in 2015-16 was 98.8%.

*The 2015-16 EAP % is determined as a part of CAASPP testing and is reported at Eleventh grade with SBAC Summative test results serving as the new indicator of readiness for college-level coursework in English and mathematics. Students who take the SBAC Summative tests automatically will receive an individual EAP score on their individual score report. Students must authorize the release of their CAASPP results for each assessment to the CSU and CCC systems.

*La Canada High School 2015 EAP results are as follows:

ELA Math

63% 51% Level 4, Standard Exceeded = EAP Ready

25% 28% Level 3, Standard Met = EAP Conditionally Ready

11% 21% Level 2, Standard Nearly Met = Not Yet Ready

- Programs of study that align with state board approved Career Technical Educational standards and frameworks: LCUSD has 7 courses which meet the standards for Career Technical Education.

Regarding CTE, the breakdown is as follows:

Sports Medicine - 3 sections total

Culinary Arts - 4 sections

Photography and Graphic Design - 5 sections

Introductory course: 3 sections Commercial Photography 1

Concentrator course: 1 section Commercial Photography 2

Capstone course: 1 section Graphic Design

Retail Marketing - 1 section

Total = 13 sections

*Of 4137 students enrolled, 226 qualify as English Language Learners. Those students take the CELDT, which is a test of English Language proficiency for this subgroup. The percentage of students attaining English proficiency on the CELDT: 2011= 71.4; 2012=76.5; 2013=75.0; 2014-15 = 75%

*English Learner Reclassification Rate:

2011 – LCUSD=21.6% (State=11.4%);

2012 – LCUSD=13.7% (State=16.3%);

2013 – LCUSD=25.3% (State=12.2%);

2014 – LCUSD=19% (State=12%)

2015 -- LCUSD=18.2% (State=11%)

2016 -- LCUSD = 13.9% (State = TBD)

• STATE PRIORITY METRICS ON STUDENT ENGAGEMENT:

Student Attendance Rates: 2013-14 = 0.97%; 2014-15 = .97%; 2015-16 = .96%

Chronic Absenteeism Rates:

2013-2014: LCE=2.2%; PCY=1.9%; PCR=2.1%; LCHS=4.4%

2014-2015: LCE=4.98%; PCY=2.29%; PCR=2.86%; LCHS=3.84%; District-wide=3.61%

2015-2016: LCE = 2.1%; PCY = 1.3%; PCR = 2.3%; LCHS 7/8 = 2.2%; LCHS 9-12 = 6.2%; District-wide=3.38%

Middle School Dropout Rates: 2010=0.7; 2011=0.1; 2012=0.3; 2013=0.0; 2014= 0.0; 2015 = 0.0; 2016 = 0.0

High School Dropout Rates: 2010=1.3; 2011=1.6; 2012=2.4; 2013=0.3; 2014=2%; 2015=1%

LCUSD Expulsion Rates: 2015-16=0.0%; 2016-17 = 0.0%

High School Graduation Rates: 2010=97.2%; 2011=97.9%; 2012=98.16%; 2013=97.6%; 2014-15=98.6%; 2016-17 = 98.6%

All Williams Act Criteria are met.

*District-wide suspension rate for 2013-14 was 1%. The district-wide suspension rate for LCUSD for 2014-15 was 1.3%. The district-wide suspension rate for 2016-17 was 1.59%.

LCUSD currently serves 3 Foster Youth students and 2 homeless students. LCUSD attends to frequent communications from its Foster Youth contacts at the Los Angeles County Department of Education.

In rank order, the 2016 LCAP Survey identified the following as local priorities, citing the goal's importance as a 4 or 5 on a 5 point scale with 5 being most important (the survey allowed participants to rank their priorities with the option of selecting more than one priority - resulting in total percentages exceeding 100%):

1. Recruit and retain the highest quality teaching, support and administrative staffs. - (2016-17 - 95%) (2015-16 - 94.2%) (92.3% - 2014-15)
2. Reduce and maintain class sizes. - (2016-17 - 89%) (2015-16 - 89.8%) (89.9% - 2014-15)
3. Enhance student engagement through increased or improved program offerings - (2016-17 - 78%) (2015-16 - 79.5%) (75.1% - 2014-15)
4. Provide a high quality instructional program to all students. (2016-17 - 92%) (2015-16 - 79.3%) (2014-15 - 73.2%)
5. Maintain district-wide facilities and initiate capital improvement projects. (2016-17 - 79%) (2015-16 - 75.8%) (70.1% - 2014-15)
6. Create a plan to promote students' social and emotional health, wellness, and interpersonal connectedness. (2016-17 - 84%)
7. Provide a quality instructional program for English Language Learners. (2016-17 - 61%) (2015-16 - 55.2%) (38.5% - 2014-15)

When asked in the 2016 LCAP Survey to assess the District's progress on meeting or achieving the local goal, the following percentages indicate the percentage of respondents who assessed District progress at a 4 or 5 on a 5 point scale with 5 being the highest level of progress:

1. Reduce and maintain class sizes. (2016-17 - 73%) (2015-16 - 78.1%) (78.7% - 2014-15)
2. Provide a high quality instructional program to all students. (2016-17 - 78%) (2015-16 - 77.2%) (73.4%-2014-15)
3. Create a plan to support students' social and emotional health, wellness, and interpersonal connectedness. (2016-17 - 63%)
4. Enhance student engagement through increased or improved program offerings. (2016-17 - 74%) (2015-16 - 65.4%) (59.2% - 2014-15)
5. Recruit and retain the highest quality teaching, support and administrative staffs. (2016-17 - 67%) (2015-16 - 56.9%) (55.7% - 2014-15)
6. Maintain district-wide facilities and initiate capital improvement projects. (2016-17 - 71%) (2015-16 - 63.5%) (53.9% - 2014-15)
7. Provide a quality instructional program for English Language Learners. (2016-17 - 62%) (2015-16 - 57.3%) (38.5% - 2014-15)

As a result of the LCAP Oversight Committee's review of the LCAP Survey and Panorama Ed Survey results, the following additions were recommended as increased actions and services for the 2017-2018 LCAP:

A. Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay (EDEP) positions that will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or department curriculum review and development, etc. Ensure that the essential EDEP positions are funded and filled.

B. Annually review certificated employees' credentials to ensure compliance.

C. Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

D. Support certificated, classified and administrative staff through embedded teacher collaboration time, quality professional development opportunities, competitive health insurance benefits package, opportunity for the children of employees to attend LCUSD schools, teacher preparation period at the elementary level, and up to 25 years of acceptable teaching credit toward salary placement.

E. Adopt K-6 English Language Arts textbooks during the 2017-18 school year and provide professional development to effectively utilize materials and resources provided by the publisher.

F. Adopt 7/8 math textbooks during the 2017-18 school year and provide professional development to effectively utilize materials and resources provided by the publisher.

G. Design the final math course, LC Math 4, (equivalent to Advanced Math Topics/Precalculus) with the support of a math consultant to complete the math pathways at LCHS and provide planning time to teachers for course development. Adopt LC Math 3 (equivalent to Algebra 2/Trigonometry) textbook in 2017-18 school year. The content of newly adopted courses is aligned with the Common Core State Standards and prepares students by the end of the Junior year to have completed Alg2/Trigonometry/Geometry which are the main math content of the SAT and ACT.

H. Continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.

I. Continue implementation of student mobile device initiative (Bring Your Own Chromebook) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology professional development for grades 11-12 in anticipation of Bring Your Own Chromebook moving to those grade levels in 2018-19.

J. Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.

K. Pilot World Language textbooks (except for French and Korean) during the 2017-18 school year. Complete a course map for computer science pathways in K-12.

L. Establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.

M. Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.

N. Introduce Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.

O. Create a three-year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.

P. Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.

Q. Create an oversight committee to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's implementation and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.

R. Review progress and outcomes of the LCHS 9-12 Counseling Department in providing improved actions and services for students. The restructured counseling department currently consists of 7 counselors with counselor to student ratios at approximately 200:1. Assess the budgetary impacts and determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively.

S. Develop a calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish through lines of communication between student and district leadership. Include as a discussion topic with student leadership existing student practices related to community service.

T. Continue to provide District iPads to each EL student in levels 1 and 2 in grades TK – 6 for the student's use at home. The iPads will provide extended supplementary English instruction that mirrors what takes place at school. iPads will be loaded with selective educational ELD software and apps identified by the ELD personnel. Parents may opt out of the iPad program if they so desire.

U. Begin implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.

V. Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

W. Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

X. Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Ensure that the highest quality certificated and classified staffs are recruited to LCUSD. For current staff, offer competitive salaries and benefits, professional development and support, and other incentivizing programs to ensure employee retention. Maintain staff (both current and new hires) who are fully credentialed in the appropriate areas and subject matters, and holding all of the necessary authorizations.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order to provide a world-class 21st century education which prepares LCUSD students to successfully transition into colleges and careers, LCUSD needs to effectively recruit and retain the highest quality certificated and classified staffs. LCUSD will continue to maintain its competitive status in compensation and lifetime earnings with comparable high-performing school districts.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Support certificated, classified and administrative staff through embedded teacher collaboration time, quality professional development opportunities, competitive health insurance benefits package, the opportunity for the children of employees to attend LCUSD schools, teacher preparation period at the elementary level, and up to 25 years of acceptable teaching credit toward salary placement.	Currently all teachers benefit from embedded teacher collaboration. Quality professional development is provided both in and outside the district. The health insurance benefits are among the best in comparable districts and children of employees get priority in permits to attend LCUSD schools. Elementary teachers get 30 minutes of preparation time daily and teach only core subjects. LCUSD is one of few districts in the area that gives up to 25 years of	Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.	Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.	Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.

	teaching credit toward salary placement.			
2. Negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.	Currently LCTA salaries are among the top three of comparable school districts.	Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.	Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.	Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.
3. Negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.	Currently CSEA salaries are competitive with comparable school districts.	Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.	Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.	Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.
4. Confer with CMSA and contract employees to make their salaries more competitive with comparable districts.	Currently CMSA employee salaries are among the top three of comparable school districts. For contract employees, LCUSD is among the top 5 of comparable districts.	Continue to confer with CMSA and contract employees to make their salaries more competitive among comparable school districts.	Continue to confer with CMSA and contract employees to make their salaries more competitive among comparable school districts.	Continue to confer with CMSA and contract employees to make their salaries more competitive among comparable school districts.
5. Annually review all certificated employee credentials to make sure they are current and valid.	The Human Resources Department reviews all certificated employee's credentials and reminds them when they need to renew their credentials to ensure uninterrupted service to students.	The Human Resources Department will continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.	The Human Resources Department will continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.	The Human Resources Department will continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.
6. Ensure that all current certificated staff, as well as new hires, are fully authorized to teach students with limited English proficiency.	Currently 99% of returning teachers and 99% of new hires are authorized to teach students with limited English proficiency.	Ensure that all certificated staff are fully authorized to teach students of limited English proficiency.	Ensure that all certificated staff are fully authorized to teach students of limited English proficiency.	Ensure that all certificated staff are fully authorized to teach students of limited English proficiency..
7. Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay (EDEP) positions that will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies,	Currently 98% of EDEP teacher leader positions are funded and filled.	Work toward funding and filling 100% of the EDEP positions.	Work toward funding and filling 100% of the EDEP positions.	Work toward funding and filling 100% of the EDEP positions.

assessment development, professional development, subject area and/or department curriculum review and development, etc. Ensure that the essential extra duty extra pay positions are funded and filled.

8. Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

In recent negotiations with LCTA, all Extra Duty Extra Pay (EDEP) positions have been reviewed and essential positions have been identified to be utilized during the 2017-18 school year. All coaching stipends will benefit from the 1% salary increase beginning July 1, 2017. Positive Coaching Alliance services will continue in the 2017-18 school year.

Continue to review all EDEP positions in relation to numbers of students involved in the various sports. Continue to utilize Positive Coaching Alliance services to support the coaches, athletes and parents. Reevaluate Positive Coaching Alliance services at the conclusion of 2017-18 school year to determine future continuance of services.

Continue to review all EDEP positions in relation to numbers of students involved in the various sports. Continue to utilize Positive Coaching Alliance services to support the coaches, athletes and parents. Reevaluate Positive Coaching Alliance services at the conclusion of 2017-18 school year to determine future continuance of services.

Continue to review all EDEP positions in relation to numbers of students involved in the various sports. Continue to utilize Positive Coaching Alliance services to support the coaches, athletes and parents. Reevaluate Positive Coaching Alliance services at the conclusion of 2017-18 school year to determine future continuance of services.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

Location(s)



All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

1. Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.

2018-19

New



Modified



Unchanged

Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.

2019-20

New



Modified



Unchanged

Continue to provide teacher collaboration time, quality professional development opportunities, competitive health benefits package, priority permits for employee children to attend LCUSD schools, elementary teacher preparation time daily and 25 years of teaching credit toward salary placement.

BUDGETED EXPENDITURES**2017-18**

Amount	\$160,512
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time K-6
Amount	\$388,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time 7-12
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for Professional Development trainings
Amount	\$75,000
Source	Base

2018-19

Amount	\$160,512
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time K-6
Amount	\$388,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time 7-12
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for Professional Development trainings
Amount	\$75,000
Source	Base

2019-20

Amount	\$160,512
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time K-6
Amount	\$388,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Collaboration time 7-12
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for Professional Development trainings
Amount	\$75,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers Development Group and West Ed Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers Development Group and West Ed Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers Development Group and West Ed Contracts
Amount	\$492,480	Amount	\$492,480	Amount	\$492,480
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Daily Elementary Teacher Preparation Time	Budget Reference	1000-1999: Certificated Personnel Salaries Daily Elementary Teacher Preparation Time	Budget Reference	1000-1999: Certificated Personnel Salaries Daily Elementary Teacher Preparation Time
Amount	\$190,768	Amount	\$190,768	Amount	\$190,768
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Statutory benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Statutory benefits for employee salaries
Amount	\$3,141,382	Amount	\$3,141,382	Amount	\$3,141,382
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits District cost for benefits package	Budget Reference	3000-3999: Employee Benefits District cost for benefits package	Budget Reference	3000-3999: Employee Benefits District cost for benefits package

Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

2. Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.

2018-19☐

New

☐

Modified

☒

Unchanged

Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.

2019-20☐

New

☐

Modified

☒

Unchanged

Continue to negotiate on-schedule salary increases with LCTA to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.

BUDGETED EXPENDITURES**2017-18**

Amount	\$166,088
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff. LCTA salaries will increase 1.0% in 2017-18.
Amount	\$37,647
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff. LCTA salaries will increase 1.0% in 2017-18.
Amount	\$17,319,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total cost of Certificated Employee Salaries
Amount	\$3,114,060

2018-19

Amount	\$166,088
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff
Amount	\$37,647
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff
Amount	\$17,319,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total cost of Certificated Employee Salaries
Amount	\$3,114,060

2019-20

Amount	\$166,088
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff
Amount	\$37,647
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with LCTA to support recruitment and retention of highly qualified certificated staff
Amount	\$17,319,579
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total cost of Certificated Employee Salaries
Amount	\$3,114,060

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Employee Salaries

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Employee Salaries

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Employee Salaries

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3. Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to negotiate on-schedule salary increases with CSEA to recruit and retain highly qualified classified staff via a more competitive salary - given competing budgetary needs and interests.

BUDGETED EXPENDITURES

2017-18

Amount \$61,458

2018-19

Amount \$61,458

2019-20

Amount \$61,458

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff. CSEA salaries will increase 1% in 2017-18.	Budget Reference	2000-2999: Classified Personnel Salaries On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff	Budget Reference	2000-2999: Classified Personnel Salaries On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff
Amount	\$14,210	Amount	\$14,210	Amount	\$14,210
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff. CSEA salaries will increase 1% in 2017-18.	Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff	Budget Reference	3000-3999: Employee Benefits On-going salary negotiations with CSEA to support recruitment and retention of highly qualified classified staff

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

4. Continue to confer with Confidential Management and Supervisory Association (CMSA) members and contract employees to ensure salaries are competitive with comparable districts.

Continue to confer with Confidential Management and Supervisory Association (CMSA) members and contract employees to ensure salaries are competitive with comparable districts.

Continue to confer with Confidential Management and Supervisory Association (CMSA) members and contract employees to ensure salaries are competitive with comparable districts.

BUDGETED EXPENDITURES

2017-18

Amount	\$17,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going review and on-schedule increases to CMSA salary schedule (administrators). CMSA salaries will increase 1% in 2017-18.
Amount	\$9,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries On-going review and on-schedule increase(s) to CMSA salary schedule (classified). CMSA salaries will increase 1% in 2017-18.
Amount	\$6,021
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going review and on-schedule increases to CMSA salary schedule (administrators and classified). CMSA salaries will increase 1% in 2017-18.

2018-19

Amount	\$17,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going review and on-schedule increases to CMSA salary schedule (administrators)
Amount	\$9,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries On-going review and on-schedule increase(s) to CMSA salary schedule (classified)
Amount	\$6,021
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going review and on-schedule increases to CMSA salary schedule (administrators and classified)

2019-20

Amount	\$17,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going review and on-schedule increases to CMSA salary schedule (administrators)
Amount	\$9,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries On-going review and on-schedule increase(s) to CMSA salary schedule (classified)
Amount	\$6,021
Source	Base
Budget Reference	3000-3999: Employee Benefits On-going review and on-schedule increases to CMSA salary schedule (administrators and classified)

Action **5**

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

Students to be Served



All



Students with Disabilities



[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

5. Continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.

2018-19☐

New

☐

Modified

☒

Unchanged

Continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.

2019-20☐

New

☐

Modified

☒

Unchanged

Continue to review all certificated employees' credentials to ensure that they are appropriately credentialed.

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$6,700

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
10% of salary of Executive Secretary
Human Resources

Amount

\$1,340

Source

Base

Budget
Reference

3000-3999: Employee Benefits

2018-19

Amount

\$6,700

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
10% of salary of Executive Secretary
Human Resources

Amount

\$1,340

Source

Base

Budget
Reference

3000-3999: Employee Benefits

2019-20

Amount

\$6,700

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
10% of salary of Executive Secretary
Human Resources

Amount

\$1,340

Source

Base

Budget
Reference

3000-3999: Employee Benefits

10% of benefits of Executive Secretary
Human Resources10% of benefits of Executive Secretary
Human Resources10% of benefits of Executive Secretary
Human Resources**Action 6**

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

Students to be Served☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

6. Ensure that all certificated staff are fully authorized to teach students of limited English proficiency.

Ensure that all certificated staff are fully authorized to teach students of limited English proficiency.

Ensure that all certificated staff are fully authorized to teach students of limited English proficiency.

BUDGETED EXPENDITURES**2017-18**

Amount

\$1,000

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries**2018-19**

Amount

\$1,000

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries**2019-20**

Amount

\$1,000

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries

	Assistant Superintendent HR monitoring and processing		Assistant Superintendent HR monitoring and processing		Assistant Superintendent HR monitoring and processing
Amount	\$200	Amount	\$200	Amount	\$200
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Assistant Superintendent HR monitoring and processing	Budget Reference	3000-3999: Employee Benefits Assistant Superintendent HR monitoring and processing	Budget Reference	3000-3999: Employee Benefits Assistant Superintendent HR monitoring and processing

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

7. Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay positions who will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay positions who will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain with LCTA job descriptions for teacher leader Extra Duty Extra Pay positions who will assist and support certificated colleagues via collaboration, consultation, and support in the areas of lesson design, instructional strategies, assessment development, professional development, subject area and/or

department curriculum review and development, etc. Ensure that the essential EDEP positions are funded and filled.

department curriculum review and development, etc. Ensure that the essential EDEP positions are funded and filled.

department curriculum review and development, etc. Ensure that the essential EDEP positions are funded and filled.

BUDGETED EXPENDITURES

2017-18

Amount	\$165,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.
Amount	\$33,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.

2018-19

Amount	\$165,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.
Amount	\$33,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.

2019-20

Amount	\$165,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.
Amount	\$33,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Monitor the development of Extra Duty Extra Pay job descriptions and the staffing and funding of these positions.

Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐

All Schools

☒Specific Schools: La Canada High School☒Specific Grade spans: 7-12**ACTIONS/SERVICES****2017-18**☐

New

☒

Modified

☐

Unchanged

8. Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

2018-19☐

New

☒

Modified

☐

Unchanged

Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

2019-20☐

New

☒

Modified

☐

Unchanged

Utilize the completed Extra Duty Extra Pay schedule comparative analysis to investigate increasing the stipends for the LCHS athletic coaches, in an effort to recruit and retain high quality coaches. The Human Resources department, along with site administration, will continue to provide support to the athletic coaching staff through the Positive Coaching Alliance to improve leadership skills and the coaches' capacity to run successful athletic programs.

BUDGETED EXPENDITURES**2017-18**

Amount	\$30,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.
Amount	\$6,000
Source	Other
Budget Reference	3000-3999: Employee Benefits Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.

2018-19

Amount	\$30,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.
Amount	\$6,000
Source	Other
Budget Reference	3000-3999: Employee Benefits Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.

2019-20

Amount	\$30,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.
Amount	\$6,000
Source	Other
Budget Reference	3000-3999: Employee Benefits Analyze the Extra Duty Extra Pay schedule and evaluate the effectiveness of our athletic coaching staff through work with the Positive Coaching Alliance.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Reduce and/or maintain TK – 3 class sizes at 22:1 or smaller. Reduce class sizes in grades 4-6 to 30:1 or below (collective bargaining class size limits are set at 33:1). Reduce 9th grade ELA and math class sizes to 26:1 and below (collective bargaining class size limits are set at 36:1).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Small class sizes help support the personal relationships developed between a teacher and his/her students. Small class sizes provide the external structure to foster relationships, activities and positive learning environments that all students need to grow up healthy and responsible. (Search Institute research on Developmental Assets) Small class sizes allow students to interact with curriculum at a level that requires significant teacher coaching and oversight.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1	Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1	Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1	Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1	Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1
Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide	Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide	Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide	Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide	Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide
Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1	Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1
Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1	Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1	Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1	Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1	Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served



All



Students with Disabilities



[Specific Student Group(s)]

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain +8.8 certificated FTE in grades TK-3 District-wide to maintain class size ratios of 17-22:1

BUDGETED EXPENDITURES

2017-18

Amount	\$730,330
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR TK-3 Certificated Salaries
Amount	\$146,000
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR TK-3 Certificated Benefits

2018-19

Amount	\$730,330
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR TK-3 Certificated Salaries
Amount	\$146,000
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR TK-3 Certificated Benefits

2019-20

Amount	\$730,330
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR TK-3 Certificated Salaries
Amount	\$146,000
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR TK-3 Certificated Benefits

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain 5.0 certificated FTE in grades 4-6 to achieve class size ratios of 25-30:1 District-wide

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$414,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR Grades 4-6
Amount	\$82,800
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR Grades 4-6

2018-19

Amount	\$414,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR Grades 4-6
Amount	\$82,800
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR Grades 4-6

2019-20

Amount	\$414,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR Grades 4-6
Amount	\$82,800
Source	Base
Budget Reference	3000-3999: Employee Benefits CSR Grades 4-6

Action 3

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain .4 certificated FTE ELA in 9th grade to achieve class size ratios of 24-27:1

BUDGETED EXPENDITURES

2017-18

Amount	\$33,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th Grade ELA
Amount	\$6,600

2018-19

Amount	\$33,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th Grade ELA
Amount	\$6,600

2019-20

Amount	\$33,600
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th Grade ELA
Amount	\$6,600

Source	Base
Budget Reference	3000-3999: Employee Benefits CSR 9th Grade ELA

Source	Base
Budget Reference	3000-3999: Employee Benefits CSR 9th Grade ELA

Source	Base
Budget Reference	3000-3999: Employee Benefits CSR 9th Grade ELA

Action **4**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain .6 certificated FTE to 9th grade math courses to achieve class size ratios of 24-27:1

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$39,763

Source Other

2018-19

Amount \$39,763

Source Other

2019-20

Amount \$39,763

Source Other

Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th grade math courses	Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th grade math courses	Budget Reference	1000-1999: Certificated Personnel Salaries CSR 9th grade math courses
Amount	\$7,900	Amount	\$1,191	Amount	\$1,191
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits CSR 9th grade math courses	Budget Reference	3000-3999: Employee Benefits CSR 9th grade math courses	Budget Reference	3000-3999: Employee Benefits CSR 9th grade math courses

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Serves EL, Foster Youth, Low Income, and Re-designated pupils.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Serves EL, Foster Youth, Low Income, and Re-designated pupils.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Serves EL, Foster Youth, Low Income, and Re-designated pupils.

Maintain TK-3 class sizes at 22:1 or smaller. This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the

most effective level of service because targeted students are disbursed throughout the District.

most effective level of service because targeted students are disbursed throughout the District.

most effective level of service because targeted students are disbursed throughout the District.

BUDGETED EXPENDITURES

2017-18

Amount	\$67,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)
Amount	\$13,600
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)

2018-19

Amount	\$67,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)
Amount	\$7,900
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)

2019-20

Amount	\$67,970
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)
Amount	\$7,900
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintained 8.8 FTE (7% Unduplicated Pupil Proportionality)

Action **6**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

2018-19
☐ New ☐ Modified ☒ Unchanged

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

2019-20
☐ New ☐ Modified ☒ Unchanged

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain class sizes in grades 4-6 to 30:1 or below (collective bargaining language class size limits are set at 33:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

BUDGETED EXPENDITURES**2017-18**

Amount	\$29,045
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)
Amount	\$5,800
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)

2018-19

Amount	\$29,045
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)
Amount	\$5,800
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)

2019-20

Amount	\$29,045
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)
Amount	\$5,800
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 5.0 FTE in grades 4-6 (7% Unduplicated Pupil Proportionality)

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ **Unchanged**

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

2018-19

☐ New ☐ Modified ☒ **Unchanged**

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

2019-20

☐ New ☐ Modified ☒ **Unchanged**

Serves: ELL, Low Income, Foster Youth, and Re-designated pupils.

Maintain 9th grade ELA and math class sizes to 26:1 or below (collective bargaining language class size limits for grades 7-12 are set at 36:1). This action will be taken on a District-wide basis to support targeted populations (unduplicated count students). This is the most effective level of service because targeted students are disbursed throughout the District.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,809
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

2018-19

Amount	\$5,809
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

2019-20

Amount	\$5,809
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

Amount	\$1,160
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

Amount	\$1,160
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

Amount	\$1,160
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increased 1.0 FTE in 9th grade ELA and math (7% Unduplicated Pupil Proportionality)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

Goal #3: Provide a high quality instructional program to all students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order for LCUSD students to fully participate in 21st century learning and engage in the rigorous curriculum afforded by the CCSS, staff needs professional development, training, colleague mentoring and support, collaboration time, and instructional materials aligned with CCSS. All students and staff also need access to reliable, modern and innovative technology resources. Staff needs training on the use and integration of technology into their instructional strategies and work routines. Resources need to be allocated to the acquisition of devices, and to the upgrade of information systems and network hardware.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Provide administrative coaching through Teachers Development Group (TDG) to all site administrators overseeing math instruction. Provide Best Practice Training to all new math teachers to make sure they implement CCSS aligned strategies in their classrooms.	In the 2016-17 school year all site administrators overseeing math instruction have participated in administrative coaching through TDG and have increased their proficiency in recognizing and supporting math instruction. They have requested to continue their participation in administrative coaching with TDG during the next few years.	100% of site administrators will continue their participation in administrative coaching through Teachers Development Group to support the teachers in their implementation of CCSS aligned instructional strategies. 100% of the new math teachers will receive training in the 2017-18 school year.	100% of site administrators will continue their participation in administrative coaching through Teachers Development Group to support the teachers in their implementation of CCSS aligned instructional strategies. 100% of the new math teachers will receive training in the 2018-19 school year.	100% of site administrators will continue their participation in administrative coaching through Teachers Development Group to support the teachers in their implementation of CCSS aligned instructional strategies. 100% of the new math teachers will receive training in the 2019-20 school year.
2. Utilize two instructional technologists to support	In the 2016-17 school year two TOSAs have been utilized to	Two Instructional technology positions will be maintained to	Two Instructional technology positions will be maintained to	Two Instructional technology positions will be maintained to

teachers with instruction, integration of technology, transition to newly adopted materials, differentiation, and the use of common assessments.	support teachers and have provided received high ratings from teachers regarding the services they have provided (Technology survey results, 2017).	support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments. Teachers will report proficiency levels with technology integration at a 5% increase over the baseline data from 2016-17 technology survey.	support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments. Teachers will report proficiency levels with technology integration at a 5% increase over the baseline data from 2017-18 technology survey.	support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments. Teachers will report proficiency levels with technology integration at a 5% increase over the baseline data from 2018-19 technology survey.
3. Provide opportunities for teachers to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines.	In the 2016-17 school year, some teachers have implemented collaborative, multi-disciplinary projects and experiences for students.	All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines. Teachers will report a 5% increase in the delivery of multi-disciplinary projects for students.	All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines. Teachers will report a 5% increase in the delivery of multi-disciplinary projects for students.	All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines. Teachers will report a 5% increase in the delivery of multi-disciplinary projects for students.
4. Adopt K-6 English Language Arts textbooks during the 2017-18 school year and provide professional development offered by the publisher to effectively utilize materials and resources.	In the 2016-17 school year, teachers have been piloting ELA materials and toward the end of the year recommended a few publishers for adoption. The recommended choices for adoption have been approved by the Governing Board.	All K-6 teachers will use newly adopted textbooks during the 2017-18 school year and receive training offered by the publisher in order to effectively utilize the materials and resources.	All K-6 teachers will use newly adopted textbooks.	All K-6 teachers will use newly adopted textbooks.
5. Adopt 7/8 math textbooks during the 2017-18 school year and provide professional development offered by the publisher to effectively utilize materials and resources.	During the past three years, middle school teachers have been reviewing and piloting math textbooks. At the end of the 2016-17 school year, their recommended textbook for adoption got approved by the Governing Board.	All 7/8 math teachers will use newly adopted textbooks during the 2017-18 school year and will receive professional development offered by the publisher to effectively utilize materials and resources.	All 7/8 math teachers will use newly adopted textbooks.	All 7/8 math teachers will use newly adopted textbooks.
6. Continue to utilize common assessments and analyze data to inform instruction and provide differentiation based on individual student needs.	In the past four years, LCUSD teachers have been creating and implementing common assessments within their grade levels and subject areas. They have been making improvements in their practices to maximize the effectiveness of these assessments and their use for instructional purposes.	LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results. Teachers will report in the annual technology survey a 5%	LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results. Teachers will report in the annual technology survey a 5%	LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results. Teachers will report in the annual technology survey a 5%

		increase in proficiency levels for analyzing student assessment data.	increase in proficiency levels for analyzing student assessment data.	increase in proficiency levels for analyzing student assessment data.
7. Continue to outreach to parents and community on instructional technology through the District website, electronic mailing and parent presentations at various forums.	During the past few years, several parent informational nights, emails and website postings have been provided to parents related to the implementation of instructional technology at LCUSD. With increased use of technology, ongoing communication with parents and community continues to be critical.	District technology team will continue to outreach to parents and community on instructional technology through the District website, electronic communication and parent presentations at various forums.	District technology team will continue to outreach to parents and community on instructional technology through the District website, electronic communication and parent presentations at various forums.	District technology team will continue to outreach to parents and community on instructional technology through the District website, electronic communication and parent presentations at various forums.
8. Continue to provide ongoing professional development to Special Education and ELD teachers so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.	During the past few years LCUSD's Special Education and ELD teachers have participated in professional development to ensure standards aligned instruction in RSP and SDC classrooms.	Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.	Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.	Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.
9. Continue the implementation of Next Generation Science Standards (NGSS) in TK-12 grade classrooms by providing teachers with professional learning opportunities. Increase equity of STEAM offerings at all levels to align with the implementation of NGSS.	A few years ago the NGSS Steering committee created a 5 year implementation plan and have been successful in its first two years of implementation. They will proceed with the third year of implementation in the 2017-18 school year. In the 2016-17 school year STEAM offerings have increased at all levels. New electives have been offered to the middle and high school students.	All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.	All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.	All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.
10. Review and pilot World Language textbooks to recommend high quality instructional materials for adoption by the end of 2017-18 school year.	World Languages Department has expressed interest in reviewing and piloting textbooks that are aligned with standards and support high quality instruction in the classrooms. They have met several times during the 2016-17 school year and identified two textbooks in each language they would like to pilot.	All World Language teachers (except for French and Korean) will pilot textbooks to recommend high quality instructional materials for adoption by the end of 2017-18 school year.	All World Language teachers who piloted textbooks will start using the newly adopted textbooks. French teachers will pilot textbooks in the 2018-19 school year.	French teachers will use newly adopted textbooks in the 2019-20 school year.

11. Continue to use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.	LCUSD has been utilizing TK-12 grade teacher collaboration for several years. Teachers are becoming more efficient in their use of this time and are seeing impactful results of collaboration on their teaching practices.	All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.	All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.	All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.
12. Design the final math course, LC Math 4, with the support of a math consultant to complete the math pathways at LCHS and provide planning time to teachers for course development. Adopt LC Math 3 textbook in 2017-18 school year.	During the past three years, LCHS math department, administration with the support of a math consultant have designed and implemented new math courses aligned with CCSS. Three courses have been designed and the fourth course is needed to complete the pathway. LC Math 1 textbooks has been adopted and LC Math 3 was Board approved at the end of 2016-17 school year.	LCHS math teachers will design the final math course, LC Math 4, with the support of a math consultant to complete the math pathways at LCHS and provide planning time to teachers for course development. Math teachers assigned to LC Math 3 course will use newly adopted textbooks in 2017-18 school year.	LCHS math teachers will continue to make improvements to the math pathways and summative assessments used in these courses.	LCHS math teachers will continue to make improvements to the math pathways and summative assessments used in these courses.
13. Establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.	Student members of LCAP committee have expressed interest in ongoing communication with district administration regarding their educational experience at LCHS. Student members bring valuable input and suggestions to the committee and are much appreciated by parents and administrators.	The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.	The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.	The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.
14. Continue the implementation of student mobile device initiative (Bring Your Own Chrome book) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology	Students in grade 5-8 have been participating in Bring your own chrome book program. Teachers in grades 5-8 have received training on strategies relating to instructional technology. Teachers in grades 9-12 have received introductory	District Technology Team will design a mobile device instructional plan for grades K-4, and launch Bring your own chrome book initiative in grades 9 and 10. All 11 and 12th grade teachers will receive professional development in	District Technology Team will design a mobile device instructional plan for grades K-4, and launch Bring your own chrome book initiative in grades 9 and 10. All 11 and 12th grade teachers will receive professional development in	District Technology Team will design a mobile device instructional plan for grades K-4, and launch Bring your own chrome book initiative in grades 9 and 10. All 11 and 12th grade teachers will receive professional development in

professional development for grades 11-12 in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.	lessons in instructional technology.	instructional technology in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.	instructional technology in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.	instructional technology in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.
15. Continue the implementation of Digital Citizenship, Literacy, and Responsibility with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.	Over the past three years, lesson plans in Digital Citizenship, Literacy, and Responsibility have been designed and implemented in grades K-9.	All site administrators will ensure that Digital Citizenship, Literacy and Responsibility lessons are implemented at least three time a year.	All site administrators will ensure that Digital Citizenship, Literacy and Responsibility lessons are implemented at least three time a year.	All site administrators will ensure that Digital Citizenship, Literacy and Responsibility lessons are implemented at least three time a year.
16. Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.	LCUSD Scope and Sequence document has been presented to and approved by grade level leaders at all sites. Initial plans exist to implement two standards for 2017-18 school year.	Instructional Technologists will coordinate the implementation of two standards (Empowered learner and Digital Citizen) in the 2017-18 school year. Initial survey data will show students and teachers will show 25% growth from initial baseline data.	Instructional Technologists will coordinate the implementation of two standards (Empowered learner and Digital Citizen) in the 2017-18 school year. Initial survey data will show students and teachers will show 25% growth from initial baseline data.	Instructional Technologists will coordinate the implementation of two standards (Empowered learner and Digital Citizen) in the 2017-18 school year. Initial survey data will show students and teachers will show 25% growth from initial baseline data.
17. Complete a course map for computer science pathways in K-12 in order to maintain programs of study that align with state board-approved career technical educational standards and frameworks.	With the support of the technology oversight committee, computer science instructor and technology department, a course map for 9-12 has been completed. In K-6 initial computer science lessons are occurring during computer lab time.	75% of K-6 students will experience a computer science lesson/unit during the 2017-18 school year. For 9-12, AP computer science course will be presented to Governing Board for approval.	80% of K-6 students will experience a computer science lesson/unit during the 2017-18 school year. For 9-12, AP computer science course will be implemented.	85% of K-6 students will experience a computer science lesson/unit during the 2017-18 school year.
18. Continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.	Instructional Technologists offer professional development based on teacher input and needs as cited in annual district technology survey. 67% of students, teachers and parents report that they find technology essential for supporting student learning.	District technology team will continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.	District technology team will continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.	District technology team will continue to prepare staff, students, and parents for 21st century learning under the National Education Technology Plan with emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture for innovation.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

1. Provide administrative coaching through Teachers Development Group (TDG) to all site administrators overseeing math instruction. Provide Best Practice Training to all new math teachers to make sure they implement CCSS aligned strategies in their classrooms.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide administrative coaching through Teachers Development Group (TDG) to all site administrators overseeing math instruction. Provide Best Practice Training to all new math teachers to make sure they implement CCSS aligned strategies in their classrooms.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide administrative coaching through Teachers Development Group (TDG) to all site administrators overseeing math instruction. Provide Best Practice Training to all new math teachers to make sure they implement CCSS aligned strategies in their classrooms.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,851
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$10,851
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$10,851
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	% of administrators' salaries		% of administrators' salaries		% of administrators' salaries
Amount	\$26,000	Amount	\$26,000	Amount	\$26,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG
Amount	\$2,160	Amount	\$2,160	Amount	\$2,160
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries
Amount	\$11,000	Amount	\$11,000	Amount	\$11,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG- 4 Best Practice Training Days	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG- 4 Best Practice Training Days	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TDG- 4 Best Practice Training Days
Amount	\$4,700	Amount	\$4,700	Amount	\$4,700
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Pay	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Pay	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher Pay

Action 2

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

2. Two Instructional technology positions will be maintained to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments.

2018-19
☐ New ☐ Modified ☒ Unchanged

Two Instructional technology positions will be maintained to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments.

2019-20
☐ New ☐ Modified ☒ Unchanged

Two Instructional technology positions will be maintained to support teachers with instruction, integration of technology, transition to newly adopted materials, differentiation and the use of common assessments.

BUDGETED EXPENDITURES**2017-18**

Amount	\$230,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integrationists' and Student Technology Specialist's salaries
Amount	\$36,547
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2018-19

Amount	\$230,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integrationists' and Student Technology Specialist's salaries
Amount	\$36,547
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2019-20

Amount	\$230,00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Technology Integrationists' and Student Technology Specialist's salaries
Amount	\$36,547
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

3. All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines.

2018-19

☐ New ☐ Modified ☒ Unchanged

All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines.

2019-20

☐ New ☐ Modified ☒ Unchanged

All teachers will be provided with the opportunity to design and implement collaborative, multi-disciplinary projects and experiences for all students in order to offer greater context and meaning to their learning across all disciplines.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly non-instructional rate for teachers
Amount	\$3,000

2018-19

Amount	\$15,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly non-instructional rate for teachers
Amount	\$3,000

2019-20

Amount	\$15,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly non-instructional rate for teachers
Amount	\$3000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 4

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

4. All K-6 teachers will use newly adopted textbooks during the 2017-18 school year and receive training provided by the publisher in order to effectively utilize the materials and resources.

2018-19

☐ New ☐ Modified ☐ Unchanged

Action completed

2019-20

☐ New ☐ Modified ☐ Unchanged

Action completed

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$380,900	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Curriculum materials	Budget Reference		Budget Reference	

Action 5

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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5. All 7/8 math teachers will use newly adopted textbooks during the 2017-18 school year and will receive professional development provided by the publisher to effectively utilize materials and resources.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Action completed

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Action completed

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$80,350	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Curriculum materials and training	Budget Reference		Budget Reference	

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

6. LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCUSD teachers and administrators will revise the District Assessment and Accountability Plan to effectively utilize common assessments and provide differentiated instruction based on assessment results.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4% of Chief Director of Assessment's salary	Budget Reference	1000-1999: Certificated Personnel Salaries 4% of Chief Director of Assessment's salary	Budget Reference	1000-1999: Certificated Personnel Salaries 4% of Chief Director of Assessment's salary
Amount	\$1,400	Amount	\$1,400	Amount	\$1,400
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 7

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

7. Outreach to parents and community on instructional technology through the District website and parent presentations at various forums.

Outreach to parents and community on instructional technology through the District website and parent presentations at various forums.

Outreach to parents and community on instructional technology through the District website and parent presentations at various forums.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Chief Technology Officer and Assistant Superintendent's salary
Amount	\$1000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee salary benefits

2018-19

Amount	\$6,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Chief Technology Officer and Assistant Superintendent's salary
Amount	\$1,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee salary benefits

2019-20

Amount	\$6,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Chief Technology Officer and Assistant Superintendent's salary
Amount	\$1,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee salary benefits

Action **8**

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

Students to be Served

☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

8. Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.

2018-19
☐ New ☐ Modified ☒ Unchanged

Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.

2019-20
☐ New ☐ Modified ☒ Unchanged

Special Education and ELD teachers will continue to receive ongoing professional development so that they can implement standards aligned lessons and instructional strategies to meet the needs of English learners and students with special needs.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$500
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2018-19

Amount	\$2500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$500
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2019-20

Amount	\$2500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$500
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 9

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

9. All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

All TK-12 grade teachers will continue to implement the Next Generation Science Standards (NGSS) in their classrooms. All Science teachers will receive professional development through K-12 Alliance at WestEd. LCUSD staff will increase equity of STEAM offerings at all levels to align with the implementation of NGSS.

BUDGETED EXPENDITURES

2017-18

Amount	\$14,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries % of Assistant Superintendent's salary
Amount	\$40,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures K-12 Alliance @ WestEd Contract
Amount	\$26,100

2018-19

Amount	\$14,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries % of Assistant Superintendent's salary
Amount	\$40,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures K-12 Alliance @ WestEd Contract
Amount	\$26,100

2019-20

Amount	\$14,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries % of Assistant Superintendent's salary
Amount	\$40,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures K-12 Alliance @ WestEd Contract
Amount	\$26,100

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Resources and Materials	Budget Reference	4000-4999: Books And Supplies Resources and Materials	Budget Reference	4000-4999: Books And Supplies Resources and Materials
Amount	\$77,500	Amount	\$77,500	Amount	\$77,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional I- Lab Aide positions at each site (5 total)	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional I- Lab Aide positions at each site (5 total)	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional I- Lab Aide positions at each site (5 total)
Amount	\$4,925.10	Amount	\$4,925.10	Amount	\$4,925.10
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Science Coordinator Stipends (1(K-6) and 1(7-12))	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Science Coordinator Stipends (1(K-6) and 1(7-12))	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Science Coordinator Stipends (1(K-6) and 1(7-12))
Amount	\$24,605	Amount	\$24,605	Amount	\$24,605
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 10

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

10. All World Language teachers (except for French and Korean) will pilot textbooks to recommend high quality instructional materials for adoption by the end of 2017-18 school year.

2018-19

☒ New ☐ Modified ☐ Unchanged

All World Language teachers who piloted textbooks will use newly adopted textbooks. French teachers will pilot textbooks in the 2018-19 school year.

2019-20

☒ New ☐ Modified ☐ Unchanged

French teachers will use newly adopted textbooks in the 2019-20 school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$2000
Source	Base
Budget Reference	4000-4999: Books And Supplies Pilot materials
Amount	\$300

2018-19

Amount	\$2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and instructional materials for teachers
Amount	\$300

2019-20

Amount	\$2000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay
Amount	\$15000
Source	
Budget Reference	4000-4999: Books And Supplies Textbooks and instructional materials for teachers
Amount	\$300

Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute teacher benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute teacher benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute teacher benefits

Action 11

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

11. All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.

2018-19

☐ New ☐ Modified ☒ Unchanged

All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.

2019-20

☐ New ☐ Modified ☒ Unchanged

All teachers will use collaboration time to share best practices, design lessons and formative assessments, analyze data from common assessments, and distribute information acquired from various site and district committees. Communicate progress towards above goals to stakeholders via teacher leaders.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Team leaders and department chair stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Team leaders and department chair stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Team leaders and department chair stipends
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 12

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

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

OR

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

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

[ACTIONS/SERVICES](#)

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

12. LCHS math teachers will design the final math course, LC Math 4, with the support of a math consultant to complete the math pathways at LCHS and provide planning time to teachers for course development. Math teachers assigned to LC Math 3 course will use newly adopted textbooks in 2017-18 school year.

Action completed

Action completed

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1500	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher pay	Budget Reference		Budget Reference	
Amount	\$4000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Heather Dallas's contract-UCLA Curtis Center	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference		Budget Reference	

Action **13**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

13. The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District administrators will establish a 9th-12th grade student committee to provide an open dialogue between students and district administration. Four students per grade level will apply and participate in quarterly meetings to provide insight about their instructional experiences.

BUDGETED EXPENDITURES

2017-18

Amount	\$6500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Assistant Superintendent of Educational Services and Chief Technology officer's salaries
Amount	\$1000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2018-19

Amount	\$6500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Assistant Superintendent of Educational Services and Chief Technology Officer's salaries
Amount	\$1000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2019-20

Amount	\$6500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Assistant Superintendent of Educational Services and Chief Technology Officer's salaries
Amount	\$1000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 14

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

14. Continue the implementation of student mobile device initiative (Bring Your Own Chrome book) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology professional development for grades 11-12 in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue the implementation of student mobile device initiative (Bring Your Own Chrome book) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology professional development for grades 11-12 in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue the implementation of student mobile device initiative (Bring Your Own Chrome book) in grades 5 through 8, design mobile device instructional plan for grades K-4, and launch grades 9-10. Offer instructional technology professional development for grades 11-12 in anticipation of Bring Your Own Chrome book moving to those grade levels in 2018-19.

BUDGETED EXPENDITURES

2017-18

Amount \$98,072

2018-19

Amount \$98,072

2019-20

Amount \$98,072

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Program specialist salary	Budget Reference	1000-1999: Certificated Personnel Salaries Program specialist salary	Budget Reference	1000-1999: Certificated Personnel Salaries Program specialist salary
Amount	\$19,600	Amount	\$19,600	Amount	\$19,600
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries	Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action **15**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	----------------------------------------------	------------------------------------

15. Continue the implementation of Digital Citizenship, Literacy, and Responsibility with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	----------------------------------------------	------------------------------------

Continue the implementation of Digital Citizenship, Literacy, and Responsibility with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	----------------------------------------------	------------------------------------

Continue the implementation of Digital Citizenship, Literacy, and Responsibility with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.

BUDGETED EXPENDITURES**2017-18**

Amount	\$6,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$9,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 10% of Computer lab specialist salary
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Instructional Technology Specialist's salaries
Amount	\$7,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2018-19

Amount	\$6,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$9,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 10% of Computer lab specialist salary
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Instructional Technology Specialist's salaries
Amount	\$7,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2019-20

Amount	\$6,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$9,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 10% of Computer lab specialist salary
Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Instructional Technology Specialist's salaries
Amount	\$7,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

Action 16

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

[Students to be Served](#)

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

16. Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.

2018-19
☐ New ☐ Modified ☒ Unchanged

Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.

2019-20
☐ New ☐ Modified ☒ Unchanged

Implement the International Society for Technology Education (ISTE) standards for students embedded in the newly created LCUSD Scope and Sequence document, with a focus on the first and second standard for the 2017-18 school year to establish classroom routines.

BUDGETED EXPENDITURES**2017-18**

Amount	\$7000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Chief Technology Officer Salary
Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 30% of Instructional Technology Specialists salary

2018-19

Amount	\$7000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Chief Technology Officer Salary
Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 30% of Instructional Technology Specialists salary

2019-20

Amount	\$7000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% Chief Technology Officer Salary
Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 30% of Instructional Technology Specialists salary

Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries	Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries	Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teachers to attend training	Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teachers to attend training	Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teachers to attend training

Action 17

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

17. Complete a course map for computer science pathways in K-12 in order to maintain programs of study that align with state board-approved career technical educational standards and frameworks.

Complete a course map for computer science pathways in K-12 in order to maintain programs of study that align with state board-approved career technical educational standards and frameworks.

Action completed

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Chief Technology Officer's salary
Amount	\$1,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Assistant Superintendent's salary
Amount	\$1,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly non-instructional rate for teachers
Amount	\$680
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2018-19

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Chief Technology Officer's salary
Amount	\$1,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Assistant Superintendent's salary
Amount	\$1,600
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly non-instructional rate for teachers
Amount	\$680
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for employee salaries

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **18**

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

[Students to be Served](#)



All



Students with Disabilities



[Specific Student Group(s)]

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

18. Prepare staff, students, and parents for 21st century learning under the National Technology Education Plan with an emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture of innovation.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Continue preparing staff, students, and parents for 21st century learning under the National Technology Education Plan with an emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture of innovation.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Continue preparing staff, students, and parents for 21st century learning under the National Technology Education Plan with an emphasis on teaching with technology, empowered learning, assessing learning, and creating a culture of innovation.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$32,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Instructional Technology Specialist's salaries

2018-19

Amount	\$7,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Instructional Technology Specialist's salaries

2019-20

Amount	\$7,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Chief Technology Officer's salary
Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Instructional Technology Specialist's salaries

Amount	\$6,500	Amount	\$6,500	Amount	\$6,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries	Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries	Budget Reference	2000-2999: Classified Personnel Salaries Benefits for employee salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 4

Provide Resources and Programs to Promote Students' Social and Emotional Health, Wellness and Interpersonal Connectedness

Based upon the findings of the 2017 LCAP Survey and LCUSD Surveys and well as the feedback from the LCAP Oversight Committee, examine school site systems, programs and practices creating action plans and implementing reforms as identified to support student thriving behaviors, wellness, and emotional resiliency.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The findings from the LCUSD 2016-17 LCAP Survey and the LCUSD/Panorama Ed Annual Parent, Student, Staff Surveys, the 2016 Challenge Success Student Survey, and discussion with the LCAP Oversight Committee who presented findings from small group stakeholder meetings indicated that a systemic approach to school site practices and programs with targeted and communicated action plans designed to implement reforms to support student thriving behaviors, wellness, and emotional resiliency was desired by stakeholders.

After reviewing the survey data and in consultation with parent, teacher, staff, and student groups, a list of 11 action items spanning all grade levels were identified as those most likely to immediately support student thriving behaviors, wellness, emotional resiliency and foster student-to-school and interpersonal connectedness. The annual issuance of the surveys cited above will provide metrics for this goal in order to analyze progress and determine next steps related to enhancing student social and emotional health, wellness, and resiliency through various program offerings at each of the school sites.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Continue the practice of surveying students, parents, teachers, staff and administrators annually. Use survey data to inform district and site level goals, initiatives,	The Panorama Ed surveys of students, staff and parents have been administered for the last six years. This practice will be continued annually with the survey data used to inform district and site level goals,	Issue the survey for 2017-18 and use survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures.	Issue the survey for 2018-19 and use survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures.	Issue the survey for 2019-20 and use survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures.

practices, programs, policies and procedures.	initiatives, practices, programs, policies and procedures.			
2.Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.	The 2016-17 school year was LCHS 7/8 and LCHS 9-12's first year as Challenge Success schools. Applications to continue as Challenge Success schools were submitted and accepted in April 2017. The major achievements of the Challenge Success Committees in the 2016-17 school year included staff and parent educational programs; the administration of the Challenge Success survey to students 7-12; and the Challenge Success Building Your Path seminar for students grades 6-12.	LCUSD will have both LCHS 7/8 and LCHS 9-12 schools participate as Challenge Success schools. LCHS 7/8 and LCHS 9-12 will develop 3-Year Challenge Success Action Plans for implementation. Actions and services for Year I of the Challenge Success Plan will be implemented.	LCHS 7/8 and 9-12 will implement the actions and services for the Challenge Success Plan, Year 2.	LCHS 7/8 and 9-12 will implement the actions and services for the Challenge Success Plan, Year 3.
3.Introduce Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.	Elementary principals, staffs, and parent stakeholders have been exposed to the core tenets of the Challenge Success initiative and have called for the program to be implemented at the elementary school sites.	Elementary principals will receive professional development on the Challenge Success initiative. Elementary principals will receive district level support in staff professional development and parent education. With district support, elementary principals will guide their school sites in writing a Challenge Success 3-Year implementation plan.	Carry out year one of the Challenge Success implementation plan.	Carry out year two of the Challenge Success implementation plan.
4.Site administrators will create a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation	Site administrators are familiar with implementation plans through their collaborative work with district administration on the implementation of the Common Core State Standards in English Language Arts and Mathematics during the past four years. Some of them have also been part of the NGSS	Site administrators will create a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. They will communicate the plan to the staff and the community and provide parent education under	Carry out Year 1 of Challenge Success Implementation.	Carry out Year 2 of Challenge Success Implementation.

plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.	steering committee which created the NGSS implementation plan.	the Challenge Success umbrella.		
5. Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.	The LCUSD stakeholders are increasingly aware of the extensive data related to homework and that it does not positively impact student achievement. At the secondary level, there are increasing conversations regarding what constitutes meaningful homework and recognition that homework load is not congruous with homework and course rigor. There is an interest in developing elementary and secondary homework study teams to review current research related to homework and make recommendations on revisions to LCUSD Board Policies and Administrative Regulations on homework so that these reflect current standards of best practice.	Develop an elementary and secondary Challenge Success Homework Study Team. Research and review best practices and research related to homework. Make recommendations to the Governing Board and District Administration for revisions to Board Policy and Administrative Regulations on homework. Revise said regulations and policies. Communicate revisions to all stakeholders.	All sites will implement the new homework guidelines as approved by the Governing Board.	All sites will continue to implement the new homework guidelines as approved by the Governing Board.
6. Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.	For the past six years, the Governing Board Electronic newsletter has been sent to families following each meeting of the Governing Board.	Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.	Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.	Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.
7. Continue a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.	For the past year LCUSD has issued a quarterly newsletter authored by the District Leadership team communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.	Continue a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.	Continue a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.	Continue a quarterly LCUSD newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.

8. Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from LCTA, CSEA, District Cabinet and Governing Board.	In the 2016-17 school year the Superintendent created a Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will met quarterly and included representatives from LCTA, CSEA, District Cabinet and Governing Board.	Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from LCTA, CSEA, District Cabinet and Governing Board.	Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from LCTA, CSEA, District Cabinet and Governing Board.	Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from LCTA, CSEA, District Cabinet and Governing Board.
9. Continue to develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.	Annually each elementary school and LCHS 7/8 create an Every Student Succeeds Plan (ESS). These plans include academic and social emotional/wellness learning actions and services along with metrics and targets to ensure that every student is experiencing success in LCUSD schools. The principals report out on the progress of the school site at the end of each school year.	Create and implement the 2017-18 ESS plan at each elementary school and LCHS 7/8. Report progress related to meeting the plan's stated goals at the end of the 2017-18 school year. Adjust the plan for 2018-19 accordingly.	Create and implement the 2018-19 ESS plan at each elementary school and LCHS 7/8. Report progress related to meeting the plan's stated goals at the end of the 2018-19 school year. Adjust the plan for 2019-20 accordingly.	Create and implement the 2019-20 ESS plan at each elementary school and LCHS 7/8. Report progress related to meeting the plan's stated goals at the end of the 2019-20school year. Adjust the plan for 2020-21 accordingly.
10. Create an oversight committee to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's implementation and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.	LCUSD Governing Board approved a late start schedule for LCHS 7-12 at the end of 2016-17 school year. Although over 75% of the community showed support for the late school start time initiative, there were concerns raised regarding this initiative's impact on the athletics programs and 0 period courses. Governing Board directed the staff to create an oversight committee to monitor the progress and outcomes resulting from this initiative and recommend adjustments or changes to the schedule.	Create the oversight committee. Conduct a review of the 7-12 schedule. Solicit feedback from staff, students and parents. Make recommendations for adjustment if needed.	Action completed	Action commpleted

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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1. Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	-----------------------------------	------------------------------------

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	-----------------------------------	------------------------------------

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$17,000
Source	Base

2018-19

Amount	\$17,000
Source	Base

2019-20

Amount	\$17,000
Source	Base

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing
Amount	\$4,500	Amount	\$4,500	Amount	\$4,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Superintendent's Salary to review and administer surveys	Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Superintendent's Salary to review and administer surveys	Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Superintendent's Salary to review and administer surveys
Amount	\$2,800	Amount	\$2,800	Amount	\$2,800
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of CTO's salary to review and administer surveys	Budget Reference	1000-1999: Certificated Personnel Salaries 2% of CTO's salary to review and administer surveys	Budget Reference	1000-1999: Certificated Personnel Salaries 2% of CTO's salary to review and administer surveys
Amount	\$4,800	Amount	\$4,800	Amount	\$4,800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☐ Unchanged

2. Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.

2018-19

☐ New ☐ Modified ☐ Unchanged

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.

2019-20

☐ New ☐ Modified ☐ Unchanged

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 to review LCHS policies and practices related to students' well-being and engagement with learning. Identify areas for change and development.

BUDGETED EXPENDITURES**2017-18**

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University

2018-19

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University

2019-20

Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University

Action 3

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☐ Unchanged

3. Introduce Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.

2018-19

☐ New ☐ Modified ☐ Unchanged

Continue with Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.

2019-20

☐ New ☐ Modified ☐ Unchanged

Continue with Challenge Success as an elementary program via staff and parent education and a review of school practices related to students' well-being and engagement with learning. Identify areas for change and development.

BUDGETED EXPENDITURES**2017-18**

Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of 3 Elementary Principals' salaries
Amount	\$3,600
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of 3 Elementary Principals' salaries
Amount	\$3,600
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of 3 Elementary Principals' salaries
Amount	\$3,600
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **4**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☐ Unchanged

4. Create a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.

2018-19
☐ New

☐ Modified

☐ Unchanged

Implement Year 2 of a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.

2019-20
☐ New

☐ Modified

☐ Unchanged

Implement Year 3 of a three year implementation plan using key Challenge Success strategies which each school site identifies as its priorities for adoption. Include staff, student and parent outreach and education about Challenge Success as a part of the three-year implementation plan. Work with the PTA Council Liaison for parent education programs to design and market the sessions under the Challenge Success umbrella.

BUDGETED EXPENDITURES**2017-18**

Amount	\$13,020
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Principals' and Superintendent's Salary for meeting and planning
Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting Expenses

2018-19

Amount	\$13,020
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Principals' and Superintendent's Salary for meeting and planning
Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting Expenses

2019-20

Amount	\$13,020
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2% of Principals' and Superintendent's Salary for meeting and planning
Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting Expenses

Amount	\$2,800	Amount	\$2,800	Amount	\$2,800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

5. Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.

2018-19

☐ New ☐ Modified ☐ Unchanged

Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.

2019-20

☐ New ☐ Modified ☐ Unchanged

Initiate as an action item at the elementary and secondary sites, a Challenge Success Homework Study Team to review and share the current research related to homework's impact on student learning and achievement. Conduct parent and staff education and outreach. Make recommendations to the Governing Board related to Board Policy revisions as a result of the study team's findings.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,000	Amount	\$14,000	Amount	\$14,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level)	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level)	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level)
Amount	\$2,800	Amount	\$2,800	Amount	\$2,800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

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

6. Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.

Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.

Continue the Governing Board Newsletter electronic communication following each meeting of the Governing Board.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Constant Contact Contract

2018-19

Amount \$1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Constant Contact Contract

2019-20

Amount \$1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Constant Contact Contract

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

7. Continue to publish a quarterly LCUSD electronic newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.

Continue to publish a quarterly LCUSD electronic newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.

Continue to publish a quarterly LCUSD electronic newsletter communicating District, school, and department news related to program offerings, goals, initiatives, and district activities and events.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative writing time for articles - site and district level	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative writing time for articles - site and district level	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative writing time for articles - site and district level
Amount	\$5,600	Amount	\$5,600	Amount	\$5,600
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☐ Unchanged

8. Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.

2018-19
☐ New ☐ Modified ☐ Unchanged

Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.

2019-20
☐ New ☐ Modified ☐ Unchanged

Continue the Superintendent's Representative Council to collect input and communicate pertinent information related to District goals, initiatives, programs, challenges, and opportunities. The committee will meet quarterly and include representatives from all District employee associations.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting and planning expenses

2018-19

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting and planning expenses

2019-20

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meeting and planning expenses

Action 9

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☐ Unchanged

9. Continue to develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

2018-19
☐ New ☐ Modified ☐ Unchanged

Continue to develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

2019-20
☐ New ☐ Modified ☐ Unchanged

Continue to develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Constant Contact and School Messenger Accounts

2018-19

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Constant Contact and School Messenger Accounts

2019-20

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Constant Contact and School Messenger Accounts

Action **10**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☐ Unchanged

10.Create an oversight committee to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's implementation and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.

2018-19
☐ New ☐ Modified ☐ Unchanged

As applicable, continue with the oversight committee designed to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's progress and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.

2019-20
☐ New ☐ Modified ☐ Unchanged

As applicable, continue with the oversight committee designed to monitor the progress and outcomes resulting from the LCHS 7-12 8:30 a.m. school start time initiative. The committee shall give semester reports to the Governing Board assessing the initiative's progress and making recommendations for adjustments and changes to the LCHS 7-12 school day schedule.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,190
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing (7% to unduplicated count pupils)

2018-19

Amount	\$1,190
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing (7% to unduplicated count pupils)

2019-20

Amount	\$1,190
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education contract for student, parent and staff surveys and data processing (7% to unduplicated count pupils)

Action **11**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☐

Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

2018-19☐

New

☐

Modified

☐

Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

2019-20☐

New

☐

Modified

☐

Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

BUDGETED EXPENDITURES**2017-18**

Amount

\$1,400

Source

Supplemental

Budget
Reference

5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University (7% to unduplicated count pupils)

2018-19

Amount

\$1,400

Source

Supplemental

Budget
Reference

5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University (7% to unduplicated count pupils)

2019-20

Amount

\$1,400

Source

Supplemental

Budget
Reference

5800: Professional/Consulting Services And Operating Expenditures Challenge Success Contract with Stanford University (7% to unduplicated count pupils)

Action

12

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New
 ☐ Modified
 ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

2018-19

☐ New
 ☐ Modified
 ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

2019-20

☐ New
 ☐ Modified
 ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,250
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of 3 Elementary Principals' salaries (7% unduplicated count pupils)
Amount	\$250
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$1,250
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of 3 Elementary Principals' salaries (7% unduplicated count pupils)
Amount	\$250
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$1,250
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of 3 Elementary Principals' salaries (7% unduplicated count pupils)
Amount	\$250
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **13**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

2018-19

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

2019-20

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue the practice of annually surveying students, parents, teachers, staff and administrators and using the survey data to inform district and site level goals, initiatives, practices, programs, policies and procedures. Revise Panorama Ed surveys to reflect recent best practices to establish new baseline for next five years of longitudinal data.

BUDGETED EXPENDITURES

2017-18

Amount	\$911
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$911
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$911
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Portion of Principals and Superintendents Salary for meeting and planning (7% unduplicated count pupils)		Portion of Principals and Superintendent's Salary for meeting and planning (7% unduplicated count pupils)		Portion of Principals and Superintendent's Salary for meeting and planning (7% unduplicated count pupils)
Amount	\$180	Amount	\$180	Amount	\$180
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 14

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

2018-19

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

2019-20

☐ New ☐ Modified ☐ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.

Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.

Continue to offer parent nights/presentations on students' academic, social-emotional, physical, social success, achievement and well-being. Parents of English learners will also be provided with informational presentations targeted to assist them in assimilating to the American educational system and its expectations for parents.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level) (7% to unduplicated count pupils)
Amount	\$200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level) (7% to unduplicated count pupils)
Amount	\$200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Planning Time (district and site level) (7% to unduplicated count pupils)
Amount	\$200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 5

Based upon the findings of the 2016 LCAP Survey, targeted program offerings to students K-12 will be developed or enhanced to increase student engagement, achievement and school connectedness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The findings from the LCUSD 2016-17 LCAP Survey; the LCUSD/Panorama Ed Annual Parent, Student, and Staff Surveys; the LCHS WASC Action Plan Progress Survey; and the LCUSD Annual Technology Survey indicated that increased or modified program offerings to enhance student engagement continue to be desired by stakeholders.

After reviewing the survey data and in consultation with parent, teacher, staff, and student groups, a list of 13 action items spanning all grade levels were identified as those most likely to immediately enhance student engagement, further student achievement, and foster school connectedness. The annual issuance of the surveys cited above will provide metrics for this goal in order to analyze progress and determine next steps related to enhancing student engagement through various program offerings at each of the school sites.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Review progress and outcomes of the LCHS 9-12 Counseling Department in providing improved actions and services for students. The restructured counseling department currently consists of 7 counselors with counselor to student ratios at approximately 200:1. Assess the budgetary impacts and determine the capacity for delivering improved services with a department size	Based on LCAP Oversight Committee feedback in the 2015-16 school year, LCUSD added 2 counselors to the LCHS 9-12 Counseling Department. The Counselors provided the District with a comprehensive report of additional actions and services which would be implemented to ensure increased support of students in both the academic and social/emotional domains. The metrics associated with the	Assess the budgetary impacts associated with a 7-member Counseling Department at LCHS and determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively. Based on the findings, maintain the Counseling Department at 7 members in 2018-19 or reduce the Department size to 6 counselors.	Maintain and monitor the actions and services delivered by the LCHS Counseling Department at the determined size.	Maintain and monitor the actions and services delivered by the LCHS Counseling Department at the determined size.

of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively.	actions and services have been monitored for the past two years. In the 2016-17 school year, Panorama Ed survey indicated that stakeholders were not perceiving an increase in services commensurate with those proposed by the Counseling Department. Given budgetary constraints, the LCAP Oversight Committee recommended that LCUSD determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively.			
2. Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.	Currently there are 55 active and competitive sports teams at LCHS.	Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.	Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.	Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.
3. Maintain the LCHS 7/8 and 9-12 Elective offerings as permitted by the master schedule, staffing and financial considerations.	In the 2016-17 school year, LCHS added new electives, including: Project Lead the Way Engineering and LCHS TV. These electives were successful and a CTE pathway for each will be developed in subsequent years.	Develop and implement in 2017-18 the second year concentrator course in the CTE pathway of elective courses Project Lead the Way Engineering and LCTV.	Develop and implement in 2017-18 the third year capstone course in the CTE pathway of elective courses Project Lead the Way Engineering and LCTV.	Maintain the two CTE pathways, Project Lead the Way Engineering and LCHS TV.
4. Maintain extensive Advanced Placement course offerings at LCHS.	LCHS currently offers 16 Advanced Placement courses with 66% of the student body participating in these offerings and the number of sections determined by student requests in registration.	Maintain the extensive Advanced Placement course offerings at LCHS.	Maintain the extensive Advanced Placement course offerings at LCHS.	Maintain the extensive Advanced Placement course offerings at LCHS.
5. Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed	Annually the elementary and LCHS 7/8 principals develop Every Student Succeeds Plans with correlated actions and services and expected metrics and targets. These are tracked throughout the year with the outcomes reported to the Superintendent as a part of the	Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk	Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk	Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk

services for at-risk students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.

principal's goals review at the end of the school year. The LCHS 9-12 Administrative Team implements and monitors annually its progress on the WASC Action Plan. The report on WASC progress is included in the WASC reports as required by the accreditation term.

students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.

students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.

students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.

6. Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Currently, LCHS has 65 active student initiated clubs.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

7. Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Link Crew and WEB were initiated in LCHS 7/8 and 9-12 in 2016-17 and was well received by students. Oversight of the programs will be assigned to Executive Director of Student and Personnel Programs and Support Services, LCHS Assistant Principal of Activities and site Program Advisors.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

8. Assess the success of the actions and services implemented per the recommendation of the Superintendent's Task Force which reviewed the declining student participation numbers in the LCHS 7-12 Band Program during 2015-16 school year. Based on identified short- and long-term goals, implement actions to stabilize and grow student participation numbers in the band program at the secondary level to ensure the program's quality and viability. Assess staffing for budgetary efficiencies.

In 2016-17 LCUSD hired new 7/8 Band and orchestra instructors in efforts to increase the number of participants in the programs which are feeder programs for the LCHS Band and Orchestra. There is one section (.2 FTE) of 7/8 Band and 7/8 Orchestra. The LCHS 9-12 and 7/8 instructors have also developed and Honor Band Program, offering band mentoring opportunities to elementary students from the 7-12 students in efforts to grow interest in the secondary band program offerings. Current LCHS 9-12 Band participation numbers are ** and it is desired to have enrollment grow to 85 over the life of this LCAP.

Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

9. Develop a calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

This year the Superintendent met with the LCHS 9-12 ASB in May of 2016. She discussed the LCAP and Challenge Success Programs with the student leaders. The students and Superintendent both enjoyed the collaborative discussion and determined that the meetings should be an on-going practice.

Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

10. Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

In 2016-17 LCUSD replaced a counselor with an Assistant Principal as PCY. In 2017-18, LCUSD will replace a retiring counselor at PCR with an Assistant Principal. Over the life of this LCAP, the configuration at LCE will be assessed. For elementary sites without a full-time counselor, .2 FTE counseling services will be provided.

Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

1. Review progress and outcomes of the LCHS 9-12 Counseling Department in providing improved actions and services for students. The restructured counseling department currently consists of 7 counselors with counselor to student ratios at approximately 200:1. Assess the budgetary impacts and determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively.

2018-19

☐ New ☒ Modified ☐ Unchanged

Review progress and outcomes of the LCHS 9-12 Counseling Department in providing improved actions and services for students. The restructured counseling department currently consists of 7 counselors with counselor to student ratios at approximately 200:1. Assess the budgetary impacts and determine the capacity for delivering improved services with a department size of 6 or 7 counselors, ratios of 233:1 or 200:1, respectively. Implement staffing actions based upon review of department structure and effective service delivery.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain department staffing ratios based on 2018-19 model.

BUDGETED EXPENDITURES**2017-18**

Amount	\$150,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain an additional 2.0 FTE certificated counselor at LCHS 9-12
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$150,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain an additional 2.0 FTE certificated counselor at LCHS 9-12
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$150,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain an additional 2.0 FTE certificated counselor at LCHS 9-12
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 2

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2. Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$35,360
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE Athletic Director LCHS)
Amount	\$14,000

2018-19

Amount	\$35,360
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE Athletic Director LCHS)
Amount	\$14,000

2019-20

Amount	\$35,360
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE Athletic Director LCHS)
Amount	\$14,000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefit's for Athletic Director's Salary	Budget Reference	3000-3999: Employee Benefits Benefit's for Athletic Director's Salary	Budget Reference	3000-3999: Employee Benefits Benefit's for Athletic Director's Salary
Amount	\$165,000	Amount	\$165,000	Amount	\$165,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Coaches' Stipends	Budget Reference	2000-2999: Classified Personnel Salaries Coaches' Stipends	Budget Reference	2000-2999: Classified Personnel Salaries Coaches' Stipends
Amount	\$16,500	Amount	\$16,500	Amount	\$16,500
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Coaches' Benefits	Budget Reference	3000-3999: Employee Benefits Coaches' Benefits	Budget Reference	3000-3999: Employee Benefits Coaches' Benefits

Action 3

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

3. Develop and implement in 2017-18 the second year concentrator course in the CTE pathway of elective courses Project Lead the Way Engineering and LCTV.

☐ New ☒ Modified ☐ Unchanged

Develop and implement in 2017-18 the third year capstone course in the CTE pathway of elective courses Project Lead the Way Engineering and LCTV.

☐ New ☒ Modified ☐ Unchanged

Maintain the two CTE pathways, Project Lead the Way Engineering and LCHS TV.

BUDGETED EXPENDITURES

2017-18

Amount	\$48,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses associated with the PLTW (equipment, materials and resources, teacher training, etc.)
Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative analysis of master schedule offerings
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 7/8
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 9-12
Amount	\$35,000
Source	Base

2018-19

Amount	\$48,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses associated with the PLTW (equipment, materials and resources, teacher training, etc.)
Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative analysis of master schedule offerings
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 7/8
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 9-12
Amount	\$35,000
Source	Base

2019-20

Amount	\$48,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses associated with the PLTW (equipment, materials and resources, teacher training, etc.)
Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative analysis of master schedule offerings
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 7/8
Amount	\$35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE LCTV 9-12
Amount	\$35,000
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way at 7/8	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way at 7/8	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way at 7/8
Amount	\$40,250	Amount	\$40,250	Amount	\$40,250
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way Engineering at 9-12	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way Engineering at 9-12	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Project Lead the Way Engineering at 9-12
Amount	\$37,250	Amount	\$37,250	Amount	\$37,250
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

4. Maintain extensive Advanced Placement course offerings at LCHS 9-12

☐ New ☐ Modified ☒ Unchanged

Maintain extensive Advanced Placement course offerings at LCHS 9-12

☐ New ☐ Modified ☒ Unchanged

Maintain extensive Advanced Placement course offerings at LCHS 9-12

BUDGETED EXPENDITURES

2017-18

Amount	\$4,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain extensive AP course offerings at LCHS through master schedule planning and program outreach to students and parents (3% salary Assistant Principal of Curriculum and Instruction)
Amount	\$930
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$4,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain extensive AP course offerings at LCHS through master schedule planning and program outreach to students and parents (3% salary Assistant Principal of Curriculum and Instruction)
Amount	\$930
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$4,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain extensive AP course offerings at LCHS through master schedule planning and program outreach to students and parents (3% salary Assistant Principal of Curriculum and Instruction)
Amount	\$930
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

5. Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY and LCHS 7/8 and the LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced price meals; district and site administration will continue to monitor and maintain school attendance rates, absenteeism rates, suspension rates and middle and high school expulsion rates

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY and LCHS 7/8 and the LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced price meals; district and site administration will continue to monitor and maintain school attendance rates, absenteeism rates, suspension rates and middle and high school expulsion rates

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY and LCHS 7/8 and the LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced price meals; district and site administration will continue to monitor and maintain school attendance rates, absenteeism rates, suspension rates and middle and high school expulsion rates

BUDGETED EXPENDITURES**2017-18**

Amount	\$26,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update, revise and monitor progress of TK-8 grade ESS plans by school site (5% principal salaries - LCE, PCR, PCY and LCHS 7/8)
Amount	\$17,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update and monitor progress on LCHS WASC Action Plan (5% LCHS 9-12 administrative salaries)
Amount	\$34,320

2018-19

Amount	\$26,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update, revise and monitor progress of TK-8 grade ESS plans by school site (5% principal salaries - LCE, PCR, PCY and LCHS 7/8)
Amount	\$17,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update and monitor progress on LCHS WASC Action Plan (5% LCHS 9-12 administrative salaries)
Amount	\$34,320

2019-20

Amount	\$26,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update, revise and monitor progress of TK-8 grade ESS plans by school site (5% principal salaries - LCE, PCR, PCY and LCHS 7/8)
Amount	\$17,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Update and monitor progress on LCHS WASC Action Plan (5% LCHS 9-12 administrative salaries)
Amount	\$34,320

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Monitor and maintain school attendance rates, absenteeism rates, suspension rates, and middle and high school expulsion rates (2% certificated administrative salaries district-wide)	Budget Reference	1000-1999: Certificated Personnel Salaries Monitor and maintain school attendance rates, absenteeism rates, suspension rates, and middle and high school expulsion rates (2% certificated administrative salaries district-wide)	Budget Reference	1000-1999: Certificated Personnel Salaries Monitor and maintain school attendance rates, absenteeism rates, suspension rates, and middle and high school expulsion rates (2% certificated administrative salaries district-wide)
Amount	\$15,600	Amount	\$15,600	Amount	\$15,600
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

6. Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE ASB Advisor LCHS)

2018-19

Amount	\$34,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE ASB Advisor LCHS)

2019-20

Amount	\$34,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils (portion of .4 certificated FTE ASB Advisor LCHS)

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Restructure the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Restructure the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

Restructure the LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured Counseling Department will consist of 7 counselors (2 additional from the 2014-15 school year) with counselor to student ratios at approximately 200:1.

BUDGETED EXPENDITURES

2017-18

Amount	\$18,450
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional counseling and intervention services to 7% unduplicated count pupils (Portion of additional 9-12 Counselors salary - 7 FTE)
Amount	\$3,690
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$18,450
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional counseling and intervention services to 7% unduplicated count pupils (Portion of additional 9-12 Counselors salary - 7 FTE)
Amount	\$3,690
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$18,450
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional counseling and intervention services to 7% unduplicated count pupils (Portion of additional 9-12 Counselors salary - 7 FTE)
Amount	\$3,690
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **8**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including unduplicated count pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including unduplicated count pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 58 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including unduplicated count pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

BUDGETED EXPENDITURES

2017-18

Amount	\$17,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Services to 7% unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)
Amount	\$3,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$17,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Services to 7% unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)
Amount	\$3,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$17,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Services to 7% unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)
Amount	\$3,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 55 active competitive sports teams at LCHS to ensure student engagement for all pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

2018-19

☐ New ☐ Modified ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 55 active competitive sports teams at LCHS to ensure student engagement for all pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

2019-20

☐ New ☐ Modified ☒ Unchanged

Serves ELL, Re-designated, Low Income, and Foster Youth Unduplicated Count Pupils

LCUSD will maintain or increase the 55 active competitive sports teams at LCHS to ensure student engagement for all pupils. This will be the most effective use of funds to meet the District's goals for unduplicated pupils because these students are disbursed throughout the District.

BUDGETED EXPENDITURES

2017-18

Amount \$17,500

2018-19

Amount \$17,500

2019-20

Amount \$17,500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Services to unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)	Budget Reference	1000-1999: Certificated Personnel Salaries Services to unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)	Budget Reference	1000-1999: Certificated Personnel Salaries Services to unduplicated count pupils within Extra Duty Extra Pay programs (total budget is \$250,000)
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 10

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

7. Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

Maintain the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,116
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7/8 WEB Training
Amount	\$18,322
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Link Crew 9-12 Training
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted District Contribution to Training
Amount	\$3,660
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$9,116
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7/8 WEB Training
Amount	\$18,322
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Link Crew 9-12 Training
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted District Contribution to Training
Amount	\$3,660
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$9,116
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7/8 WEB Training
Amount	\$18,322
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Link Crew 9-12 Training
Amount	\$3,000
Source	Base
Budget Reference	0000: Unrestricted District Contribution to Training
Amount	\$3,660
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **11**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

8. Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

2018-19

☐ New ☐ Modified ☒ Unchanged

Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

2019-20

☐ New ☐ Modified ☒ Unchanged

Assess staffing and student participation levels in LCHS 7-12 Band and Orchestra programs and maintain or increase student participation numbers.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 7/8 Orchester Conductor .2 FTE
Amount	\$3,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Honor Band Extra Duty Extra Pay Stipend
Amount	\$4,700
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 7/8 Orchester Conductor .2 FTE
Amount	\$3,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Honor Band Extra Duty Extra Pay Stipend
Amount	\$4,700
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 7/8 Orchester Conductor .2 FTE
Amount	\$3,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Honor Band Extra Duty Extra Pay Stipend
Amount	\$4,700
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 12

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

9. Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

2018-19

☐ New ☐ Modified ☒ Unchanged

Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

2019-20

☐ New ☐ Modified ☒ Unchanged

Develop an annual calendar for the Superintendent to meet quarterly (at minimum) with the LCHS 9-12 ASB to vet LCAP progress and establish thorough lines of communication between student and district leadership.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Superintendent's Salary
Amount	\$150

2018-19

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Superintendent's Salary
Amount	\$150

2019-20

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Superintendent's Salary
Amount	\$150

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Salary	Budget Reference	3000-3999: Employee Benefits Benefit for Salary	Budget Reference	3000-3999: Employee Benefits Benefits for Salary

Action **13**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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10. Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Continue to review and assess the elementary administrative and counseling needs and depending upon results and budget considerations, adjust staffing accordingly.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$94,000
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2018-19

Amount	\$94,000
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2019-20

Amount	\$94,000
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Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PCY Elementary School Assistant Principal's Salary	Budget Reference	1000-1999: Certificated Personnel Salaries PCY Elementary School Assistant Principal's Salary	Budget Reference	1000-1999: Certificated Personnel Salaries PCY Elementary School Assistant Principal's Salary
Amount	\$18,800	Amount	\$18,800	Amount	\$18,800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries
Amount	\$94,000	Amount	\$94,000	Amount	\$94,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits PCR Elementary School Assistant Principal's Salary	Budget Reference	3000-3999: Employee Benefits PCR Elementary School Assistant Principal's Salary	Budget Reference	3000-3999: Employee Benefits PCR Elementary School Assistant Principal's Salary
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0.4 Counselor's Salary at PCR and PCY	Budget Reference	1000-1999: Certificated Personnel Salaries 0.4 Counselor's Salary at PCR and PCY	Budget Reference	1000-1999: Certificated Personnel Salaries 0.4 Counselor's Salary at PCR and PCY
Amount	\$800	Amount	\$800	Amount	\$800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries
Amount	\$18,800	Amount	\$18,800	Amount	\$18,800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for PCR Assistant Principal's Salary	Budget Reference	3000-3999: Employee Benefits Benefits for PCR Assistant Principal's Salary	Budget Reference	3000-3999: Employee Benefits Benefits for PCR Assistant Principal's Salary

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 6

Identify, serve and monitor the progress of students enrolled in LCUSD schools who do not have full fluency in English, providing them with the strongest educational program possible to develop proficiency in English and to meet and/or exceed grade level standards in all curricular areas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Provide a strong, focused EL instruction with a consistent EL Program model throughout the District. Instruct English learners using relevant and up-to-date instructional materials. Provide additional staff to meet the needs of English learners in a targeted fashion. Provide opportunities for teachers and paraprofessionals to participate in professional development, collaborate and share best practices in ELD instruction to improve their skills and student performance. Supply greater access to technology for students and strengthen guidance to parents for its use at school and home. Encourage parent involvement in American education and the ELD Program through their participation in ELAC/DELAC. Continue to annually test and monitor EL students' performance as required by CDE and the federal government. In addition to the annual progress evaluations, measure student performance on a more frequent basis. Continue strong reclassification rates. Use the ELD Master Plan to guide the practices and procedures of the ELD Program.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure teachers hold the proper credential authorization to serve ELs. All permanent teachers will be in training or hold the proper EL authorizations.	In 2016-2017, 98.48% of all teachers (191 out of 194) were properly authorized to teach ELs. Of the teachers with permanent status, 100% of them were qualified to be assigned ELs.	Maintain 100% of all permanent status teachers with the proper EL authorization or in process to obtain it.	Maintain 100% of all permanent status teachers with the proper EL authorization or in process to obtain it.	Maintain 100% of all permanent status teachers with the proper EL authorization or in process to obtain it.
Ensure that English learners are placed in classrooms with teachers who hold the appropriate EL authorizations.	This year, LCUSD had 8 ELs who were assigned to teachers without EL authorization. Five of the 8 students were assigned to teachers in process to receive	Maintain at least 98% of ELs will be assigned to classrooms where the teachers have special EL authorization or are in training.	Maintain at least 98% of ELs will be assigned to classrooms where the teachers have special EL authorization or are in training.	Maintain at least 98% of ELs will be assigned to classrooms where the teachers have special EL authorization or are in training.

	the authorization. Therefore, 98.67% of all ELs were assigned to properly authorized teachers.																					
Monitor the performance of ELs to ensure they are making progress towards English proficiency as shown in the CDE LCFF State Priority Snapshot.	LCUSD continually exceeds the state averages of students making progress towards English proficiency. <table><tr><td>State</td><td>LCUSD</td><td>Difference</td></tr><tr><td>2013</td><td>57%</td><td>81%</td></tr><tr><td>2014</td><td>58%</td><td>85%</td></tr><tr><td>2015</td><td>58%</td><td>85%</td></tr></table>	State	LCUSD	Difference	2013	57%	81%	2014	58%	85%	2015	58%	85%	Maintain very high EL student performance by exceeding the state average of students making progress towards English proficiency by more than 20% as reported in 2016.	Continue to exceed the state average of students making progress towards English proficiency by more than 20% as reported in 2017.	Continue to exceed the state average of students making progress towards English proficiency by more than 20% as reported in 2018.						
State	LCUSD	Difference																				
2013	57%	81%																				
2014	58%	85%																				
2015	58%	85%																				
Process and exit students annually from the ELD Program who meet the multiple measure reclassification criteria as demonstrated on DataQuest.	LCUSD continually exceeds the state averages of students making progress towards English proficiency. <table><tr><td>State</td><td>LCUSD</td><td>Difference</td></tr><tr><td>2012-13</td><td>12.2%</td><td>26.7%</td></tr><tr><td>2013-14</td><td>12%</td><td>25.6%</td></tr><tr><td>2014-15</td><td>11%</td><td>18.2%</td></tr><tr><td>2015-16</td><td>11.2%</td><td>14.9%</td></tr><tr><td>2016-17</td><td>13.3%</td><td>29.3%</td></tr></table>	State	LCUSD	Difference	2012-13	12.2%	26.7%	2013-14	12%	25.6%	2014-15	11%	18.2%	2015-16	11.2%	14.9%	2016-17	13.3%	29.3%	Continue to exceed the state reclassification rate by at least 10% to show LCUSD students are mastering English rapidly.	Continue to exceed the state reclassification rate by at least 10% to show LCUSD students are mastering English rapidly.	Continue to exceed the state reclassification rate by at least 10% to show LCUSD students are mastering English rapidly.
State	LCUSD	Difference																				
2012-13	12.2%	26.7%																				
2013-14	12%	25.6%																				
2014-15	11%	18.2%																				
2015-16	11.2%	14.9%																				
2016-17	13.3%	29.3%																				
Encourage access and enrollment of ELs in college-prep courses as measured by 4-Year Cohort that Completed "a-g" Requirements as provided in the CDE LCFF State Priorities Snapshot.	The average percent in the last 3 years of ELs in the 4-Year Cohort that Completed "a-g" Requirements was 44%. In 2015, the overall school percentage declined while the EL subgroup increased. <table><tr><td>All Students</td><td>ELs</td><td></td></tr><tr><td>2012-13</td><td>80%</td><td>42%</td></tr><tr><td>2013-14</td><td>79%</td><td>35%</td></tr><tr><td>2014-15</td><td>77%</td><td>55%</td></tr></table>	All Students	ELs		2012-13	80%	42%	2013-14	79%	35%	2014-15	77%	55%	Maintain at least 50% in the 4-Year Cohort the Completed "a-g" Requirements for the EL subgroup as reported for 2016.	Maintain at least 50% in the 4-Year Cohort the Completed "a-g" Requirements for the EL subgroup as reported for 2017.	Maintain at least 50% in the 4-Year Cohort the Completed "a-g" Requirements for the EL subgroup as reported for 2018.						
All Students	ELs																					
2012-13	80%	42%																				
2013-14	79%	35%																				
2014-15	77%	55%																				

Solicit and engage parents in the educational process to enhance student outcomes.	<p>In 2015-2016, there were 259 ELs and 77 parents at meetings + 46 parents participated in ELD Office Hours = 123 parents, 47.5% participation</p> <p>In 2016-2017, there were 226 ELs. Parents attended meetings such as ELAC, Open House and the College Workshop for ELs and International Students. Parents also had personal contacts at their school sites. There were a total of 147 parents who were personally engaged in their child's education this year yielding 65% participation rate.</p>	Improve parent participation by 1 - 5% annually.	Improve parent participation by 1 - 5% annually.	Improve parent participation by 1 - 5% annually.									
Integrate technology to expand English opportunities from school to home by offering iPads to students in grades TK-6 in ELD levels 1-2. Parents may opt out of this supplementary program if they so desire.	<p>The success of the elementary iPad Program for home use is monitored through a parent survey at the end of the year with a target of maintaining at least 80% satisfaction with the program.</p> <table><tr><td>Useful</td><td>Enjoyable</td><td>Continue</td></tr><tr><td>2015-16</td><td>87.5%</td><td>100%</td></tr><tr><td>2016-17</td><td>100%</td><td>100%</td></tr></table>	Useful	Enjoyable	Continue	2015-16	87.5%	100%	2016-17	100%	100%	Maintain parent satisfaction of student iPad use in the ELD Program at 80% or above.	Maintain parent satisfaction of student iPad use in the ELD Program at 80% or above.	Maintain parent satisfaction of student iPad use in the ELD Program at 80% or above.
Useful	Enjoyable	Continue											
2015-16	87.5%	100%											
2016-17	100%	100%											
Provide additional support to ELs in grades 9-12 more than general ed students receive to help ELs (and their parents) navigate the American educational system, achieve success and matriculate to university.	Most students in grades 9-12 at LCHS have 3 to 4 formal contacts with counselors per year. This year, it was documented that 92% of ELs received 5 or more contacts with their counselor by April 30, 2017 with more contacts pending before the end of the year. Additionally, for the first time this year, the counselors conducted a workshop targeted to ELs and their parents to address navigating the college process.	Maintain at least 90% of ELs receiving a higher level of contact and support than general ed students through the 9-12 high school counseling department.	Maintain at least 90% of ELs receiving a higher level of contact and support than general ed students through the 9-12 high school counseling department	Maintain at least 90% of ELs receiving a higher level of contact and support than general ed students through the 9-12 high school counseling department									

Monitor placement and performance of LTELs and provide them with targeted services to improve their academic success.	This is the first year official LTEL data was released by the state. Our goal is to maintain less than 5% of At-Risk and LTELs combined out of the total Ever-EL population from data provided by CDE. In 2016-2017, there were 11 students identified as At-Risk 4-5 Years and 10 student LTELs 6+ Years. There were 590 Ever-ELs. The current combined percentage is 3.6%.	Maintain less than 5% of At-Risk and LTELs combined out of the total Ever-EL population from data provided by CDE.	Maintain less than 5% of At-Risk and LTELs combined out of the total Ever-EL population from data provided by CDE.	Maintain less than 5% of At-Risk and LTELs combined out of the total Ever-EL population from data provided by CDE.
In addition to annually monitoring the performance of ELs to ensure they are making progress towards English proficiency as defined by the state, also monitor ongoing student growth during the school year to target needed areas of instruction.	English teachers are asked to complete an ELD Progress Report each grading period for each EL. There are 20 points possible, 1 point for each ELD level in each domain: listening, speaking, reading and writing. Students with 18 points or less in first grading period will be expected to make two levels of total progress by the last grading period. Higher students are expected to be reclassified. At least 75% of ELs will make this progress. In 2016-2017, 81.2% of students in grades TK-6 and 82.3% of students in grades 7-12 did so.	Maintain at least 75% of ELs being reclassified or making at least 2 points of progress on their ELD Progress Reports from the first to last grading periods.	Maintain at least 75% of ELs being reclassified or making at least 2 points of progress on their ELD Progress Reports from the first to last grading periods.	Maintain at least 75% of ELs being reclassified or making at least 2 points of progress on their ELD Progress Reports from the first to last grading periods.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

All classroom teachers will implement effective ELD strategies as a regular component of their instructional delivery and lesson design to benefit English learners.

2018-19

☐ New ☐ Modified ☒ Unchanged

All classroom teachers will implement effective ELD strategies as a regular component of their instructional delivery and lesson design to benefit English learners.

2019-20

☐ New ☐ Modified ☒ Unchanged

All classroom teachers will implement effective ELD strategies as a regular component of their instructional delivery and lesson design to benefit English learners.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Provide professional development focused on the needs of English learners

2018-19

Amount 1,500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Provide professional development focused on the needs of English learners

2019-20

Amount \$1500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Provide professional development focused on the needs of English learners

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: La Canada Elementary, Palm Crest Elementary, Paradise Canyon Elementary ☒ Specific Grade spans: TK-6

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to provide targeted ELD instruction in grades TK-6 by supplementing the instruction of the general education classroom through maintaining a .6 FTE certificated teacher specialist at each elementary site. Collaboration time will be provided to the ELD teacher specialists to share best instructional practices, monitor EL and RFEP student progress, develop recommendations for program improvements and confer with the general education teachers.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to provide targeted ELD instruction in grades TK-6 by supplementing the instruction of the general education classroom through maintaining a .6 FTE certificated teacher specialist at each elementary site. Collaboration time will be provided to the ELD teacher specialists to share best instructional practices, monitor EL and RFEP student progress, develop recommendations for program improvements and confer with the general education teachers.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to provide targeted ELD instruction in grades TK-6 by supplementing the instruction of the general education classroom through maintaining a .6 FTE certificated teacher specialist at each elementary site. Collaboration time will be provided to the ELD teacher specialists to share best instructional practices, monitor EL and RFEP student progress, develop recommendations for program improvements and confer with the general education teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$146,757
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund one .6 FTE teacher positions at each of the three elementary schools
Amount	\$26,354
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$149,692
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund one .6 FTE teacher positions at each of the three elementary schools
Amount	\$26,881
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$152,686
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund one .6 FTE teacher positions at each of the three elementary schools
Amount	\$27,419
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 3

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: La Canada Elementary, Palm Crest Elementary, Paradise Canyon Elementary ☒ Specific Grade spans: TK-6

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

LCUSD will provide District iPads to each EL student in levels 1-2 in grades TK-6 for his/her personal and school use with the iPads loaded with ELD software and apps identified by the ELD teachers. Parents may opt out if they so desire.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCUSD will provide District iPads to each EL student in levels 1-2 in grades TK-6 for his/her personal and school use with the iPads loaded with ELD software and apps identified by the ELD teachers. Parents may opt out if they so desire.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCUSD will provide District iPads to each EL student in levels 1-2 in grades TK-6 for his/her personal and school use with the iPads loaded with ELD software and apps identified by the ELD teachers. Parents may opt out if they so desire.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Refresh iPads and purchase software licenses

2018-19

Amount	\$2,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Refresh iPads and purchase software licenses

2019-20

Amount	\$2,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Refresh iPads and purchase software licenses

Action **4**

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

Students to be Served
☐ All

 ☐ Students with Disabilities

 ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

 OR

☒ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged

LCUSD will maintain/fund ELD paraprofessional support at 3.75 hrs/day at each site.

2018-19
☐ New

☐ Modified

☒ Unchanged

LCUSD will maintain/fund ELD paraprofessional support at 3.75 hrs/day at each site.

2019-20
☐ New

☐ Modified

☒ Unchanged

LCUSD will maintain/fund ELD paraprofessional support at 3.75 hrs/day at each site.

BUDGETED EXPENDITURES**2017-18**

Amount	\$50,793
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund three elementary paraprofessional positions at 3.75 hours per day
Amount	\$19,819

2018-19

Amount	\$51,809
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund three elementary paraprofessional positions at 3.75 hours per day
Amount	\$20,215

2019-20

Amount	\$52,845
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund three elementary paraprofessional positions at 3.75 hours per day
Amount	\$20,619

Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Fund one paraprofessional position for 3.75 hrs/day at LCHS to assist newcomers	Budget Reference	2000-2999: Classified Personnel Salaries Fund one paraprofessional position for 3.75 hours per day at LCHS	Budget Reference	2000-2999: Classified Personnel Salaries Fund one paraprofessional position for 3.75 hours per day at LCHS
Amount	\$26,354	Amount	\$26,881	Amount	\$27,419
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries	Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries	Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries
Amount	\$12,860	Amount	\$13,117	Amount	\$13,379
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits Benefits for classified salary	Budget Reference	3000-3999: Employee Benefits Benefits for classified salary	Budget Reference	3000-3999: Employee Benefits Benefits for classified salary

Action 5

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

LCUSD will fund a supplemental allocation at LCHS of .4 FTE in English to allow ELs to enroll in two English classes as appropriate in order to increase the pace of their English acquisition and to gain college-prep credit as rapidly as possible.

2018-19
☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to fund a supplemental allocation at LCHS of .4 FTE in English to allow ELs to enroll in two English classes as appropriate in order to increase the pace of their English acquisition and to gain college-prep credit as rapidly as possible.

2019-20
☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to fund a supplemental allocation at LCHS of .4 FTE in English to allow ELs to enroll in two English classes as appropriate in order to increase the pace of their English acquisition and to gain college-prep credit as rapidly as possible.

BUDGETED EXPENDITURES**2017-18**

Amount	\$36,261
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund supplementary .4 FTE in English to support dual enrollment of ELs in the college prep English mainstream classes
Amount	\$6,520
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$36,986
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund supplementary .4 FTE in English to support dual enrollment of ELs in college prep mainstream English classes
Amount	\$6,650
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$37,726
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund supplementary .4 FTE in English to support dual enrollment of ELs in college prep mainstream English classes
Amount	\$6,783
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 6

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: La Canada High School ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

LCHS will continue the increased EL advocacy and academic support by continuing to fund two English teachers' stipends to be ELD leads. They will teach an exclusive ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes for grades 9-12 and 7/8 at LCHS on Wednesdays and Thursdays and will also assist students in core class placement, monitor student performance, liaison with parents and ensure ELs full access to all school programs.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCHS will continue the increased EL advocacy and academic support by continuing to fund two English teachers' stipends to be ELD leads. They will teach an exclusive ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes for grades 9-12 and 7/8 at LCHS on Wednesdays and Thursdays and will also assist students in core class placement, monitor student performance, liaison with parents and ensure ELs full access to all school programs.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCHS will continue the increased EL advocacy and academic support by continuing to fund two English teachers' stipends to be ELD leads. They will teach an exclusive ELD Student Teacher Enrichment Program (STEP) and homeroom supplementary classes for grades 9-12 and 7/8 at LCHS on Wednesdays and Thursdays and will also assist students in core class placement, monitor student performance, liaison with parents and ensure ELs full access to all school programs.

BUDGETED EXPENDITURES**2017-18**

Amount	\$7,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund two stipends (one for grades 7/8 and one for grades 9-12) for two LCCHS English teachers to be ELD focused teachers and advocates
Amount	\$1,183
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$7,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund two stipends (one for grades 7/8 and one for grades 9-12) for two LCCHS English teachers to be ELD focused teachers and advocates
Amount	\$1,183
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$7,400
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Fund two stipends (one for grades 7/8 and one for grades 9-12) for two LCCHS English teachers to be ELD focused teachers and advocates
Amount	\$1,183
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to annually test EL students to measure progress as required by CDE; review performance annually to assess improvement; distribute testing results to site administration, counselors and teachers for class placement and targeted instruction.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to annually test EL students to measure progress as required by CDE; review performance annually to assess improvement; distribute testing results to site administration, counselors and teachers for class placement and targeted instruction.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCUSD will continue to annually test EL students to measure progress as required by CDE; review performance annually to assess improvement; distribute testing results to site administration, counselors and teachers for class placement and targeted instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress
Amount	\$2,000
Source	Supplemental

2018-19

Amount	\$3,060
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress
Amount	\$2,040
Source	Supplemental

2019-20

Amount	\$3,121
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress
Amount	\$2,081
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress	Budget Reference	2000-2999: Classified Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress	Budget Reference	2000-2999: Classified Personnel Salaries Conduct initial and annual assessments and analysis of English learner progress
Amount	\$479	Amount	\$489	Amount	\$499
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for certificated salaries	Budget Reference	3000-3999: Employee Benefits Benefits for certificated salaries	Budget Reference	3000-3999: Employee Benefits Benefits for certificated salaries
Amount	\$320	Amount	\$326	Amount	\$333
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries	Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries	Budget Reference	3000-3999: Employee Benefits Benefits for classified salaries

Action 8

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

LCUSD will identify and purchase supplementary ELD and core materials, consumables or software to provide greater access to the curriculum for English learners.

LCUSD will identify and purchase supplementary ELD and core materials, consumables or software to provide greater access to the curriculum for English learners.

LCUSD will identify and purchase supplementary ELD and core materials, consumables or software to provide greater access to the curriculum for English learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Purchase supplementary materials for ELD and core curriculum

2018-19

Amount	\$4,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Purchase supplementary materials for ELD and core curriculum

2019-20

Amount	\$4,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Purchase supplementary materials for ELD and core curriculum

Action 9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

District Office Chief Director to administer ELD program and part-time support staff to welcome newcomers, function as a liaison with parents, maintain elementary ELD files, organize CELDT assessment, design new reclassification multiple measures, monitor annual student progress for reclassification.

District Office Chief Director will continue to support the ELD program and part-time supplementary staff will welcome newcomers, function as a liaison with parents, maintain elementary ELD files, organize CELDT assessment, design new reclassification multiple measures, monitor annual student progress for reclassification.

District Office Chief Director will continue to support the ELD program and part-time supplementary staff will welcome newcomers, function as a liaison with parents, maintain elementary ELD files, organize CELDT assessment, design new reclassification multiple measures, monitor annual student progress for reclassification.

BUDGETED EXPENDITURES

2017-18

Amount	\$32,730
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 25% of Chief Director for additional oversight and monitoring of EL progress
Amount	\$3,842
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund hourly classified employee to assist in supplementary support for newcomers, elementary ELs, progress monitoring and parent communication
Amount	\$5,230
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for certificated salary
Amount	\$136
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for classified salary

2018-19

Amount	\$33,385
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 25% of Chief Director for additional oversight and monitoring of EL progress
Amount	\$3,919
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund hourly classified employee to assist in supplementary support for newcomers, elementary ELs, progress monitoring and parent communication
Amount	\$5,335
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for certificated salary
Amount	\$139
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for classified salary

2019-20

Amount	\$34,053
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 25% of Chief Director for additional oversight and monitoring of EL progress
Amount	\$3,997
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Fund hourly classified employee to assist in supplementary support for newcomers, elementary ELs, progress monitoring and parent communication
Amount	\$5,442
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for certificated salary
Amount	\$142
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for classified salary

Action 10

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>La Canada High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

LCCHS will continue to offer additional supplementary targeted services to ELs at LCCHS by funding .5 counselor FTE. Each counselor will focus on EL needs, provide a higher level of annual contacts, monitor class placement and performance, help organize support programs, ensure equitable access to the instructional program and provide guidance for a smooth transition to higher education.

2018-19

☐ New ☐ Modified ☒ Unchanged

LCCHS will continue to offer additional supplementary targeted services to ELs at LCCHS by funding .5 counselor FTE. Each counselor will focus on EL needs, provide a higher level of annual contacts, monitor class placement and performance, help organize support programs, ensure equitable access to the instructional program and provide guidance for a smooth transition to higher education.

2019-20

☐ New ☐ Modified ☒ Unchanged

LCCHS will continue to offer additional supplementary targeted services to ELs at LCCHS by funding .5 counselor FTE. Each counselor will focus on EL needs, provide a higher level of annual contacts, monitor class placement and performance, help organize support programs, ensure equitable access to the instructional program and provide guidance for a smooth transition to higher education.

BUDGETED EXPENDITURES

2017-18

Amount	\$42,523
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund .5 FTE to provide a higher level of support for ELs to increase their

2018-19

Amount	\$43,373
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund .5 FTE to provide a higher level of support for ELs to increase their academic

2019-20

Amount	\$44,240
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fund .5 FTE to provide a higher level of support for ELs to increase their

	academic potential and provide a smooth transition to higher education		potential and provide a smooth transition to higher education		academic potential and provide a smooth transition to higher education
Amount	\$7,646	Amount	\$7,799	Amount	\$7,955
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salary	Budget Reference	3000-3999: Employee Benefits Benefits for salary	Budget Reference	3000-3999: Employee Benefits Benefits for salary

Action 11

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Funded 2% of key curriculum and instruction administrators at the elementary and high school sites to provide supplementary focus on targeted curriculum and pedagogic support for ELs though administrative oversight and leadership.

2018-19

☐ New ☐ Modified ☐ Unchanged

Continue to fund 2% of key curriculum and instruction administrators at the elementary and high school sites to provide supplementary focus on targeted curriculum and pedagogic support for ELs though administrative oversight and leadership.

2019-20

☐ New ☐ Modified ☐ Unchanged

Continue to fund 2% of key curriculum and instruction administrators at the elementary and high school sites to provide supplementary focus on targeted curriculum and pedagogic support for ELs though administrative oversight and leadership.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$16,349	Amount	\$16,676	Amount	\$17,010
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental targeted curriculum and instruction administrative leadership and direction for ELs at every grade span (TK-6, 7/8 and 9-12)	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental targeted curriculum and instruction administrative leadership and direction for ELs at every grade span (TK-6, 7/8 and 9-12)	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental targeted curriculum and instruction administrative leadership and direction for ELs at every grade span (TK-6, 7/8 and 9-12)
Amount	\$3,946	Amount	\$4,025	Amount	\$4,105
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 7

Improve Basic Services to students by ensuring that all facilities throughout the district are safe, clean, well-maintained, and in good repair – allowing students to thrive in their school environments. Begin to encumber funds to address significant capital improvement projects in the absence of bond dollars.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

School sites need to be safe, clean and well-maintained, allowing students to thrive in their school environment. Teachers and staff need to have safe, clean and well-maintained classrooms to enhance their delivery of quality instruction and to support work productivity. Parents need to feel that the environments housing their students for the instructional day and for extra-curricular activities are safe and aesthetically pleasing. The community needs to feel proud of its school facilities. Technology access needs to be maintained as a utility to increase reliability and usefulness to staff and students. Implementation of the LCUSD Facilities Master Plan to guide the achievement of this goal and initiate a variety of funding sources to address capital improvements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.	1. In the summer of 2014 additional custodial staff were hired to improve campus cleanliness. The survey data from that year My school is clean and well-maintained. (Students grades 4-6 2014=72%, 2015 = 71%, 2016 = 68%, 2017 = 72%) My school is clean and well-maintained. (Students grades 7-12 2014=57%, 2015 = 55%, 2016 = 64%, 2017 = 63.33%)	1. Students will continue to experience school sites that are safe, clean, well-maintained, and in good repair. Additional steps will be taken at each school site to improve upon current standards. These services will support instructional programs and in turn improve student achievement. Survey results will show an improving trend towards the facilities question.	1. Students will continue to experience school sites that are safe, clean, well-maintained, and in good repair. Additional steps will be taken at each school site to improve upon current standards. These services will support instructional programs and in turn improve student achievement. Survey results will show an improving trend towards the facilities question.	1. Students will continue to experience school sites that are safe, clean, well-maintained, and in good repair. Additional steps will be taken at each school site to improve upon current standards. These services will support instructional programs and in turn improve student achievement. Survey results will show an improving trend towards the facilities question.

	<p>The school facilities are clean and well-maintained. (Parents TK-6 2014=86%, 2015 = 84%, 2016 = 86%, 2017 = 87%)</p> <p>The school facilities are clean and well-maintained. (Parents 7-12 2014=57%, 2015 = 60%, 2016 = 76%, 2017 = 77%)</p>			
<p>2.Begin implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.</p>	<p>2. In June of 2017, the Governing Board voted to adopt the Facilities Master Plan which includes safety and security components.</p> <p>Initial baseline data from the LCUSD Annual Parent and Student Surveys - Maintain or improve the percentage favorable responses to all of the following questions: I feel safe when I am at school. (Students grades 4-6 2014=85%, 2015 = 90%, 2016 = 91%, 2017 = 90%) The school is a safe place for my child. (Parents TK-6 2014=90%, 2015 = 92%, 2016 = 91%, 2017 = 92%) The school is a safe place for my child. (Parents 7-12 2014=87%, 2015 = 88%, 2016 = 90%, 2017 = 90%)</p>	<p>2. A prioritized action plan of steps will be taken to improve the safety and security of each school site. This plan will be updated based upon the findings input from stakeholders and assessed by the Chief Business and Operations Officer. The prioritized elements of the action plan will be reviewed by the Board and will be implemented by the Chief Business and Operations Officer and the Manager of Operations and Facilities. Many of these components will be addressed in the Facilities Master Plan and part of the multi-year capital improvements called for in the Facilities Master Plan. Survey data on safety and security will maintain satisfaction rates of 90% or above. The Bond Oversight Committee will also monitor expenditures and report to the Governing Board.</p>	<p>2. A prioritized action plan of steps will be taken to improve the safety and security of each school site. This plan will be updated based upon the findings input from stakeholders and assessed by the Chief Business and Operations Officer. The prioritized elements of the action plan will be reviewed by the Board and will be implemented by the Chief Business and Operations Officer and the Manager of Operations and Facilities. Many of these components will be addressed in the Facilities Master Plan and part of the multi-year capital improvements called for in the Facilities Master Plan. Survey data on safety and security will maintain satisfaction rates of 90% or above. The Bond Oversight Committee will also monitor expenditures and report to the Governing Board.</p>	<p>2. A prioritized action plan of steps will be taken to improve the safety and security of each school site. This plan will be updated based upon the findings input from stakeholders and assessed by the Chief Business and Operations Officer. The prioritized elements of the action plan will be reviewed by the Board and will be implemented by the Chief Business and Operations Officer and the Manager of Operations and Facilities. Many of these components will be addressed in the Facilities Master Plan and part of the multi-year capital improvements called for in the Facilities Master Plan. Survey data on safety and security will maintain satisfaction rates of 90% or above. The Bond Oversight Committee will also monitor expenditures and report to the Governing Board.</p>
<p>3. Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.</p>	<p>3. In conjunction with the Facilities Master Plan, the baseline will be established for capital projects to improve district facilities. These projects will address deferred maintenance and routine ongoing campus care.</p>	<p>3. LCUSD should see a decreased cost in repairs and increased functionality in infrastructure systems. Economic savings in efficiencies will be another benefit.</p>	<p>3. LCUSD should see a decreased cost in repairs and increased functionality in infrastructure systems. Economic savings in efficiencies will be another benefit.</p>	<p>3. LCUSD should see a decreased cost in repairs and increased functionality in infrastructure systems. Economic savings in efficiencies will be another benefit.</p>

4. Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.	4. Utility expenses and usage from the 2015-16 school year (when this goal first surfaced as an LCAP priority based on student input) to monitor use and expenses for utilities year over year.	4. Maintain or reduce costs for waste and utilities through efficient use of resources. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.	4. Maintain or reduce costs for waste and utilities through efficient use of resources. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.	4. Maintain or reduce costs for waste and utilities through efficient use of resources. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.
5. Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.	5. Establish bylaws and purpose of the oversight committee, responsibilities and timelines. Establish metrics for bond project expenditures.	5. Populate oversight committee and hold meetings. Report out to Governing Board as required.	5. Continue oversight committee, manage and recruit new members as needed, and hold meetings. Report out to Governing Board as required.	5. Continue oversight committee, manage and recruit new members as needed, and hold meetings. Report out to Governing Board as required.
6. Utility expenses and usage will be used as the primary metric to assess progress. The actual costs will be evaluated, but to address the reduction of consumption, the usage of resources will be the primary metric to assess progress toward this goal.	6. We will look at utility expenditures from the 2015-16 school year to monitor use and expenses for utilities year over year.	6. Improved efficiency and sustainability will reduce waste, energy consumption, and expenses. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.	6. Improved efficiency and sustainability will reduce waste, energy consumption, and expenses. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.	6. Improved efficiency and sustainability will reduce waste, energy consumption, and expenses. Capital projects related to the Facilities Master Plan will incorporate energy efficiencies wherever feasible.
7. Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #2. Emphasis will include ensuring standards for bandwidth, and device	7. Teachers are reporting a 90% satisfaction rating in terms of technology support, 80% satisfaction level with wifi stability and access, and 90% satisfaction with access to email and internet. Increased coverage needed for wireless network and maintenance to	7. Maintain levels of satisfaction in terms of technology support. Increase satisfaction of wifi stability by 5%, and Maintain levels of satisfaction in terms of access to email and internet.	7. Maintain levels of satisfaction in terms of technology support. Increase satisfaction of wifi stability by 2%, and Maintain levels of satisfaction in terms of access to email and internet.	7. Maintain levels of satisfaction in terms of technology support. Maintain levels of satisfaction in terms of access to email and internet, and wireless.

maintenance and acquisition for teaching, learning, and assessment.

some school sites' wired network.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☒ Modified ☐ Unchanged

Begin implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue implementation of the Facilities Master Plan. This includes items related to campus safety and security, technology, and upgrading sites to provide modern facilities for 21st century learning.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Base	Source	Base	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement on-going priorities as identified by LCUSD Advisory Committee on School Safety and Security for 2015-16 as directed by the Governing Board. 2017-2018 expenditures will be smaller than future years since bond funding would not occur until spring of 2018 if an election is held and is successful.	Budget Reference	5000-5999: Services And Other Operating Expenditures Implement on-going priorities as identified by LCUSD Advisory Committee on School Safety and Security for 2015-16 as directed by the Governing Board	Budget Reference	5000-5999: Services And Other Operating Expenditures Implement on-going priorities as identified by LCUSD Advisory Committee on School Safety and Security for 2015-16 as directed by the Governing Board
Amount	\$25,000	Amount	\$100,000	Amount	\$100,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay These funds will be from bond dollars that relate to safety and security improvements. 2017-2018 expenditures will be smaller than future years since bond funding would not occur until spring of 2018 if an election is held and is successful.	Budget Reference	6000-6999: Capital Outlay These funds will be from bond dollars that relate to safety and security improvements.	Budget Reference	6000-6999: Capital Outlay These funds will be from bond dollars that relate to safety and security improvements.
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay CIP from deferred maintenance funds	Budget Reference	6000-6999: Capital Outlay CIP from deferred maintenance funds	Budget Reference	6000-6999: Capital Outlay CIP from deferred maintenance funds
Amount	\$75,000	Amount	\$8,000,000	Amount	\$8,000,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Resources will be used to prepare for upcoming expenditures related to the Facilities Master Plan.	Budget Reference	6000-6999: Capital Outlay Expenditures related to the Facilities Master Plan.	Budget Reference	6000-6999: Capital Outlay Expenditures related to the Facilities Master Plan.
Amount	\$75,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Planning and services for capital improvements.

Planning and services for capital improvements.

Planning and services for capital improvements.

Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

2018-19

☐ New ☒ Modified ☐ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

2019-20

☐ New ☒ Modified ☐ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$126,876

Source Base

2018-19

Amount \$126,876

Source Base

2019-20

Amount \$126,876

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries After reduction of the Custodial Supervisor, there will be 3.0 FTE custodians to meet this goal. Estimated costs are based on salaries only. The statutory benefits would be additional dollars beyond the \$	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 3.0 classified FTE custodial staff, one per site. Estimated costs are based on salaries only. The statutory benefits would be additional dollars beyond the \$	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 3.0 classified FTE custodial staff, one per site. Estimated costs are based on salaries only. The statutory benefits would be additional dollars beyond the \$
Amount	\$44,625	Amount	\$44,625	Amount	\$44,625
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action 3

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$100,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Routine restricted maintenance projects
Budget Reference	
Budget Reference	
Budget Reference	

2018-19

Amount	\$100,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$100,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Routine restricted maintenance projects
Budget Reference	
Budget Reference	
Budget Reference	

2019-20

Amount	\$100,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$100,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Routine restricted maintenance projects
Budget Reference	
Budget Reference	
Budget Reference	

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☐ Unchanged

Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

2018-19

☐ New ☐ Modified ☐ Unchanged

Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

2019-20

☐ New ☐ Modified ☐ Unchanged

Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,050
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee salary
Amount	\$175
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits

2018-19

Amount	\$1,050
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee salary
Amount	\$175
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits

2019-20

Amount	\$1,050
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Employee salary
Amount	\$175
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.

2018-19

☐ New ☒ Modified ☐ Unchanged

Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.

2019-20

☐ New ☒ Modified ☐ Unchanged

Review and assess the district's comprehensive recycling programs and strategies designed to minimize its waste and energy footprint and optimize efforts towards ecological sustainability. Work with sites, community and vendors to create a plan that is manageable and systematic in reducing energy and materials, collecting and recycling items, and repurposing items wherever possible. Upgrade systems where possible with improvements in the master plan. Invest in capital improvements that will generate savings for the operations budget.

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and consulting expenses related to the projects.
Amount	\$438,246
Source	Other
Budget Reference	6000-6999: Capital Outlay

2018-19

Amount	\$100,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and consulting expenses related to new bond projects.
Amount	\$400,000
Source	Other
Budget Reference	6000-6999: Capital Outlay

2019-20

Amount	\$100,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and consulting expenses related to new bond projects.
Amount	\$400,000
Source	Other
Budget Reference	6000-6999: Capital Outlay

	Actual capital projects related to energy efficiency.		Actual capital projects related to bond projects involving energy efficiency.		Actual capital projects related to bond projects involving energy efficiency.
Amount	\$9,000	Amount	\$9,000	Amount	\$9,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3% Salaries for Manager of Operations and district electrician.	Budget Reference	2000-2999: Classified Personnel Salaries 3% Salaries for Manager of Operations and district electrician.	Budget Reference	2000-2999: Classified Personnel Salaries 3% Salaries for Manager of Operations and district electrician.
Amount	\$2,160	Amount	\$2,160	Amount	\$2,160
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Based on the outcomes of a November 2017 Bond Measure Election, establish a Bond Oversight Committee as needed.

Based on the outcomes of a November 2017 Bond Measure Election, maintain a Bond Oversight Committee as needed.

Based on the outcomes of a November 2017 Bond Measure Election, maintain a Bond Oversight Committee as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employee salaries
Amount	\$2,500
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits

2018-19

Amount	\$15,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employee salaries
Amount	\$2,500
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits

2019-20

Amount	\$15,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employee salaries
Amount	\$2,500
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

2018-19
☐ New ☐ Modified ☒ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

2019-20
☐ New ☐ Modified ☒ Unchanged

Sustain progress related to the maintaining and cleaning of the campuses. Find opportunities to work with the Facilities Master Plan to combine routine repair and replacement of systems with master plan upgrades.

BUDGETED EXPENDITURES**2017-18**

Amount	\$8,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional custodial staff (3.0 FTE) (district-wide unduplicated count is .067 of total enrollment, total cost for increase of custodial services is \$126,876.)
Amount	\$2,990
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$8,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional custodial staff (3.0 FTE) (district-wide unduplicated count is .067 of total enrollment, total cost for increase of custodial services is \$126,876.)
Amount	\$2,990
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$8,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain additional custodial staff (3.0 FTE) (district-wide unduplicated count is .067 of total enrollment, total cost for increase of custodial services is \$126,876.)
Amount	\$2,990
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
☒ Modified
☐ Unchanged

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

2018-19

☐ New
☒ Modified
☐ Unchanged

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

2019-20

☐ New
☒ Modified
☐ Unchanged

Continue routine restricted maintenance as well as deferred maintenance at all sites to ensure that all facilities are clean, well-maintained, and in good repair.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,700
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$6,700

2018-19

Amount	\$6,700
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$6,700

2019-20

Amount	\$6,700
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Routine restricted maintenance projects
Amount	\$6,700

Action 9

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3. Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

2018-19

☐ New ☒ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3. Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

2019-20

☐ New ☒ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3. Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$5,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$1,000

2018-19

Amount	\$15,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$5,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$1,000

2019-20

Amount	\$15,000
Source	Base
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$5,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$1,000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries	Budget Reference	3000-3999: Employee Benefits Benefits for salaries
Amount	\$120,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay Wireless infrastructure upgrade and expansion	Budget Reference	6000-6999: Capital Outlay Wired network overhaul	Budget Reference	6000-6999: Capital Outlay Wired network overhaul

Action 10

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3.

2018-19

☐ New ☐ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3.

2019-20

☐ New ☐ Modified ☐ Unchanged

Assess and evaluate the needs for technology infrastructure as it relates to the master plan of the district and the educational objectives as outlined in the National Educational Technology Plan and LCAP Goal #3.

Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

Emphasis will include ensuring standards for bandwidth, and device maintenance and acquisition for teaching, learning, and assessment.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,050
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$350
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2018-19

Amount	\$1,050
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$350
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

2019-20

Amount	\$1,050
Source	Supplemental
Budget Reference	6000-6999: Capital Outlay Server maintenance or replacement
Amount	\$350
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries % of Technician to complete the work and continuing evaluation
Amount	\$70
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 8

State and/or Local Priorities Addressed by this goal:

STATE

COE

LOCAL

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

☐ 9

☐ 10

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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 9

State and/or Local Priorities Addressed by this goal:

STATE

COE

LOCAL

☐ 1

☐ 2

☐ 3

☐ 4

☐ 5

☐ 6

☐ 7

☐ 8

☐ 9

☐ 10

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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☐ Unchanged

Goal 10

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

STATE☐ 1☐ 2☐ 3☐ 4☐ 5☐ 6☐ 7☐ 8

COE☐ 9☐ 10

LOCAL

[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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$441,361

Percentage to Increase or Improve Services: 1.3%

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](#)).

Supplemental Grant Funds

The total funding for unduplicated pupils in 2017-18 is \$441,361. The minimum proportionality percentage for unduplicated pupils is 1.39% with full-implementation percentage calculated in 2017-18 at 1.51%. These funds will be used for targeted populations (unduplicated count students), on a school-wide and District-wide basis. These school-wide and District-wide services are the most effective use of funds to meet the district's goals for unduplicated pupils because these students are dispersed throughout the district.

SERVICES FOR ENGLISH LANGUAGE LEARNERS:

All of the following actions and services are specifically targeted to improve outcomes for the District's English Language Learner population:

Identify, serve and monitor the progress of students enrolled in LCUSD schools who do not have full fluency in English, providing them with the strongest educational program possible to develop proficiency in English and also meet and/or exceed grade level standards in other curricular areas.

Actions and Services:

1. All classroom teachers will be properly authorized to implement effective ELD strategies as a regular component of their instructional delivery and lesson design. Provide professional development to support improved instructional practices in ELD.
2. Continue to provide additional targeted ELD instruction in grades TK – 6 by supplementing the instruction of the general education classroom with a .6 FTE certificated teacher specialist at each elementary site. Provide collaboration time for the ELD teacher specialists to monitor EL student progress and confer with the general education teachers.
3. Continue to fund 0.5 counselor FTE at LCHS to offer supplementary targeted services to ELs in grades 9 - 12 to augment the focus on EL needs, monitor class placement and performance, help organize support programs and ensure equitable access to the full instructional program.

4. Continue to provide District iPads to each EL student in levels 1 and 2 in grades TK – 6 for the student's use at home. The iPads will provide extended supplementary English instruction that mirrors what takes place at school. iPads will be loaded with selective educational ELD software and apps identified by the ELD personnel. Parents may opt out of the iPad program if they so desire.
5. Continue paraprofessional support at 3.75 hours per day for each of the four sites to provide assistance and educational support for the lowest level ELs during the school day so that they can access the breadth of the core curriculum.
6. Fund a 0.4 FTE in English at LCHS to support EL students in college-prep English mainstream classrooms and allow EL students in level 3, 4 and 5 to enroll in two English classes as needed and appropriate.
7. Continue EL advocacy and support at LCHS by providing two current general education English teachers in grades 7/8 and 9-12 a stipend to be ELD lead teachers in those grade spans. Their tasks will include teaching two STEP/Homeroom classes per week for 30 minutes on Wednesdays and Thursdays exclusively to ELs to enhance their English skills and increase CELDT performance. LTEL enrollment in the ELD STEP/homeroom will be monitored closely. The lead teachers will also help to direct the ELD paraprofessional work, conduct student performance analyses and interact with parents to improve overall EL student success.
8. Identify and purchase, if necessary, ELD core or supplementary materials for implementation at all sites. Materials may include iPads, Chromebooks, software, consumables or other print materials to ensure parity of program delivery.
9. Improve communication and EL parent outreach opportunities to assist them in understanding the English Language Development Program goals, pathways to English fluency, ways to support their children in the American education system, understanding LCUSD general education programs and other relevant topics.
- 10 Continue to test EL students annually to measure progress as required by CDE. Review performance annually to assess improvement. Communicate test results to site administration, counselors and teachers for class placement and targeted instruction.

SERVICES FOR STUDENTS WHO QUALIFY FOR FREE AND REDUCED PRICED MEALS AND FOSTER YOUTH STUDENTS:

The District's population of students who qualify for free and reduced price meals and who are foster youth totals 67 unduplicated count pupils. The following LEA-wide or site-wide actions and services are the most effective use of funds to meet the District's goals for unduplicated count pupils because these students are disbursed throughout the District. The UDP student population is so small and dispersed throughout sites and grade-levels that targeted individual support is the most financially viable approach over large scale program creation. In LCUSD, the majority of UDP students meet grade level standards, with some exceeding standards. A constructivist approach is the learning theory rationale for placing students in heterogeneous groups, allowing for peer interaction and scaffolding benefits of whole group instruction. Each school site maintains an ESS (Every Student Succeeds) plan, which ensures that all underperforming students' needs are met through prescribed actions, services and individualized interventions. Given our small UDP student population, traditional program alternatives are not practicable.

Services for students who qualify for free and reduced price meals, foster youth, and at-risk students will include:

1. Maintain reading and literacy intervention programs and services at each elementary school site.

2. Maintain a .7 FTE school psychologist at LCHS 9-12 to provide additional services to special student populations as well as to provide additional resources district-wide for the on-going development of crisis assessment and response policies and procedures, development of specialized counseling programs, and services to pre-school age children and District obligations to private school students.
3. Continue to develop programs and monitor outcomes related to the Every Student Succeeds (ESS) plans established at LCE, PCR, PCY, and LCHS 7/8 and LCHS 9-12 WASC Action Plan to provide support and intervention to all students, with guaranteed services for at-risk students and populations qualifying for free and reduced priced meals. District and site administration will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school students.
4. Continued with the restructured LCHS 9-12 Counseling Department to provide for improved actions and services for students. The restructured counseling department consists of 7 counselors with counselor to student ratios at approximately 200:1. The restructuring provides for specialized services at each grade level and in the areas of intervention and college counseling. The improved ratios and specialized services supports all students, but provides more targeted support to at-risk students, foster youth and students of poverty.
5. Continue as allowed by budgetary constraints the 3.75 hour/day classified Kindergarten paraprofessionals K classrooms at all three elementary school sites, 1 AM aide and 1 PM aide each program.
6. Maintain the 65 active student initiated clubs at LCHS to ensure and promote student engagement for all pupils, including students identified above.
7. Maintain the 55 active competitive sports teams at LCHS to ensure and promote student engagement for all pupils.
8. Lower class sizes TK-6 and 9th grade ELA and math to provide more small groups for individual instruction and support.
9. Provide web-based computer software (IXL, Accelerated Reader, Redbird Math Grades 4-6) to differentiate and individualize instruction.
10. Perform an Extra Duty Extra Pay schedule comparative analysis in relationship to LCHS's ability to recruit quality athletic coaches. Work to improve the capacity and leadership quality of our athletic coaching staff through LCUSD Human Resources department support and their work with the Positive Coaching Alliance.
11. Adopt English Language Arts textbooks in the 2017-18 school year.
12. Continue the implementation of Next Generation Science Standards (NGSS) in K-12 grade classrooms by providing teachers with professional learning opportunities during the 2017-18 school year. Increase equity of STEM offerings at all levels to align with the implementation of NGSS.
13. Continue the implementation of Digital Citizenship and Literacy with site administration ensuring that all students learn through direct instruction, guided practice, and hands-on experiences.
14. Provide online learning experiences in world languages at the K-6 level to ensure equal access to languages and explore other online learning experiences to enhance or supplement classroom instruction. Monitor and evaluate the success of the programs and assess viability for the 7-12 level.

15. Continue Stanford's Challenge Success Program at LCHS 7/8 and 9-12 levels to review organizational systems and equip faculty and parents with research-based strategies that provide students with academic, social, and emotional skills needed to succeed now and in the future.

16. Develop student social and emotional wellness action/services and accompanying metrics and targets in the elementary sites' ESS Plans.

18. Continue the Link Crew program at LCHS 9-12 and the Where Everyone Belongs Program (WEB) at LCHS 7/8 to improve student connectedness.

19. Prioritize the findings of the LCUSD Advisory Committee on School Safety and Security, implementing recommendations and including them in the development of the Facilities Master Plan.

20. Evaluate future capital projects via the Facilities Master Plan that will inform and prioritize district capital needs based on input from all stakeholders.

The total funding for unduplicated pupils in 2017-18 is \$441,361. The minimum proportionality percentage for unduplicated pupils is 1.39% with full-implementation percentage calculated in 2017-18 at 1.51%. These funds will be used for targeted populations (unduplicated count students), on a school-wide and District-wide basis.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

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

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	28,781,821.01	29,098,532.43	31,727,225.10	40,919,198.10	40,701,575.10	113,347,998.30
	0.00	0.00	6,700.00	6,700.00	71,700.00	85,100.00
Base	24,223,142.01	24,978,353.43	28,395,097.10	27,917,138.10	27,625,458.10	83,937,693.30
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	112,669.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	3,776,305.00	3,288,316.00	2,653,227.00	12,319,981.00	12,319,981.00	27,293,189.00
Supplemental	753,166.00	684,089.00	632,022.00	634,547.00	642,938.00	1,909,507.00
Title III	29,208.00	35,105.00	40,179.00	40,832.00	41,498.00	122,509.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	28,781,821.01	29,098,532.43	31,727,225.10	40,919,198.10	40,701,575.10	113,347,998.30
	0.00	0.00	6,700.00	6,700.00	6,700.00	20,100.00
0000: Unrestricted	3,000.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	7,400.00	7,400.00
1000-1999: Certificated Personnel Salaries	20,837,231.01	22,579,014.32	21,713,335.10	21,686,887.10	21,474,151.10	64,874,373.30
2000-2999: Classified Personnel Salaries	646,938.00	690,169.00	603,800.00	605,329.00	606,888.00	1,816,017.00
3000-3999: Employee Benefits	4,328,849.00	3,865,772.00	7,344,938.00	7,332,326.00	7,333,480.00	22,010,744.00
4000-4999: Books And Supplies	631,887.00	607,425.11	489,250.00	56,000.00	41,000.00	586,250.00
5000-5999: Services And Other Operating Expenditures	230,950.00	82,693.00	555,190.00	1,380,190.00	380,190.00	2,315,570.00
5800: Professional/Consulting Services And Operating Expenditures	179,616.00	280,535.00	130,016.00	126,016.00	1,126,016.00	1,382,048.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	1,923,350.00	992,924.00	880,996.00	9,722,750.00	9,722,750.00	20,326,496.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	28,781,821.01	29,098,532.43	31,727,225.10	40,919,198.10	40,701,575.10	113,347,998.30
		0.00	0.00	6,700.00	6,700.00	6,700.00	20,100.00
0000: Unrestricted	Base	3,000.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	7,400.00	7,400.00
1000-1999: Certificated Personnel Salaries	Base	18,867,532.01	20,099,673.32	19,832,498.10	19,800,498.10	19,589,498.10	59,222,494.30
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	0.00	97,146.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	1,544,743.00	1,925,133.00	1,438,543.00	1,438,543.00	1,438,543.00	4,315,629.00
1000-1999: Certificated Personnel Salaries	Supplemental	424,956.00	457,062.00	442,294.00	447,846.00	446,110.00	1,336,250.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	195,333.00	275,966.00	499,124.00	499,124.00	499,124.00	1,497,372.00
2000-2999: Classified Personnel Salaries	Other	331,421.00	316,077.00	18,322.00	18,322.00	18,322.00	54,966.00
2000-2999: Classified Personnel Salaries	Supplemental	99,448.00	74,442.00	66,535.00	67,668.00	68,823.00	203,026.00
2000-2999: Classified Personnel Salaries	Title III	20,736.00	23,684.00	19,819.00	20,215.00	20,619.00	60,653.00
3000-3999: Employee Benefits	Base	4,212,530.00	3,735,155.00	7,213,225.00	7,204,516.00	7,203,836.00	21,621,577.00
3000-3999: Employee Benefits	Governors CTE Initiative: California Partnership Academies	0.00	15,523.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	6,000.00	1,388.00	6,000.00	6,000.00	6,000.00	18,000.00
3000-3999: Employee Benefits	Supplemental	106,172.00	111,199.00	112,853.00	108,693.00	110,265.00	331,811.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	4,147.00	2,507.00	12,860.00	13,117.00	13,379.00	39,356.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	15,000.00	15,000.00
4000-4999: Books And Supplies	Base	470,812.00	534,240.11	483,250.00	50,000.00	20,000.00	553,250.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	158,350.00	58,158.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	7,548.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	2,725.00	7,479.00	6,000.00	6,000.00	6,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	50,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Base	188,085.00	54,249.00	131,000.00	131,000.00	81,000.00	343,000.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	26,675.00	24,463.00	423,000.00	1,248,000.00	248,000.00	1,919,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	16,190.00	2,546.00	1,190.00	1,190.00	1,190.00	3,570.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	1,435.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	167,500.00	270,097.00	118,000.00	114,000.00	114,000.00	346,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	9,116.00	8,618.00	9,116.00	9,116.00	1,009,116.00	1,027,348.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,400.00	1,820.00	1,400.00	1,400.00	1,400.00	4,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title III	1,600.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
5900: Communications	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	118,350.00	8,973.00	115,000.00	115,000.00	115,000.00	345,000.00
6000-6999: Capital Outlay	Other	1,700,000.00	954,479.00	758,246.00	9,600,000.00	9,600,000.00	19,958,246.00
6000-6999: Capital Outlay	Supplemental	105,000.00	29,472.00	7,750.00	7,750.00	7,750.00	23,250.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	25,457,505.00	25,457,505.00	25,457,505.00	76,372,515.00
Goal 2	1,584,977.00	1,572,568.00	1,572,568.00	4,730,113.00
Goal 3	1,368,390.10	897,140.10	670,460.10	2,935,990.30
Goal 4	149,301.00	149,301.00	149,301.00	447,903.00
Goal 5	1,175,058.00	1,175,058.00	1,175,058.00	3,525,174.00
Goal 6	460,002.00	468,880.00	477,937.00	1,406,819.00
Goal 7	1,531,992.00	11,198,746.00	11,198,746.00	23,929,484.00
Goal 8	0.00	0.00	0.00	0.00

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