LCFF Budget Overview for Parents

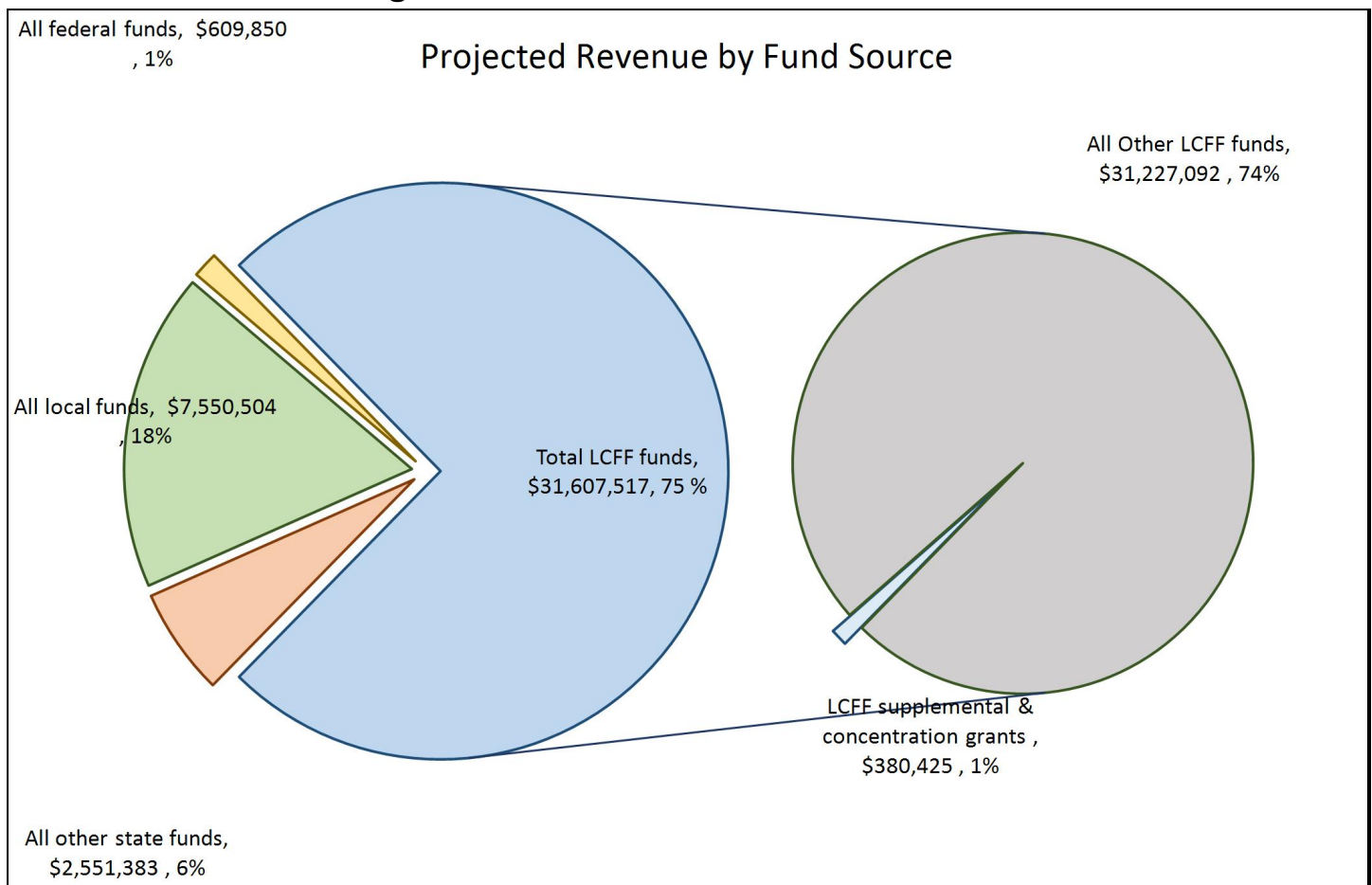Local Educational Agency (LEA) Name: Los Gatos Union Elementary School District

CDS Code: 69526

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

LEA contact information: Arcia Dorosti, Director of Curriculum, Instruction, and Assessment

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $609,850 , 1%

All Other LCFF funds, $31,227,092 , 74%

All local funds, $7,550,504 , 18%

Total LCFF funds, $31,607,517, 75 %

LCFF supplemental & concentration grants , $380,425 , 1%

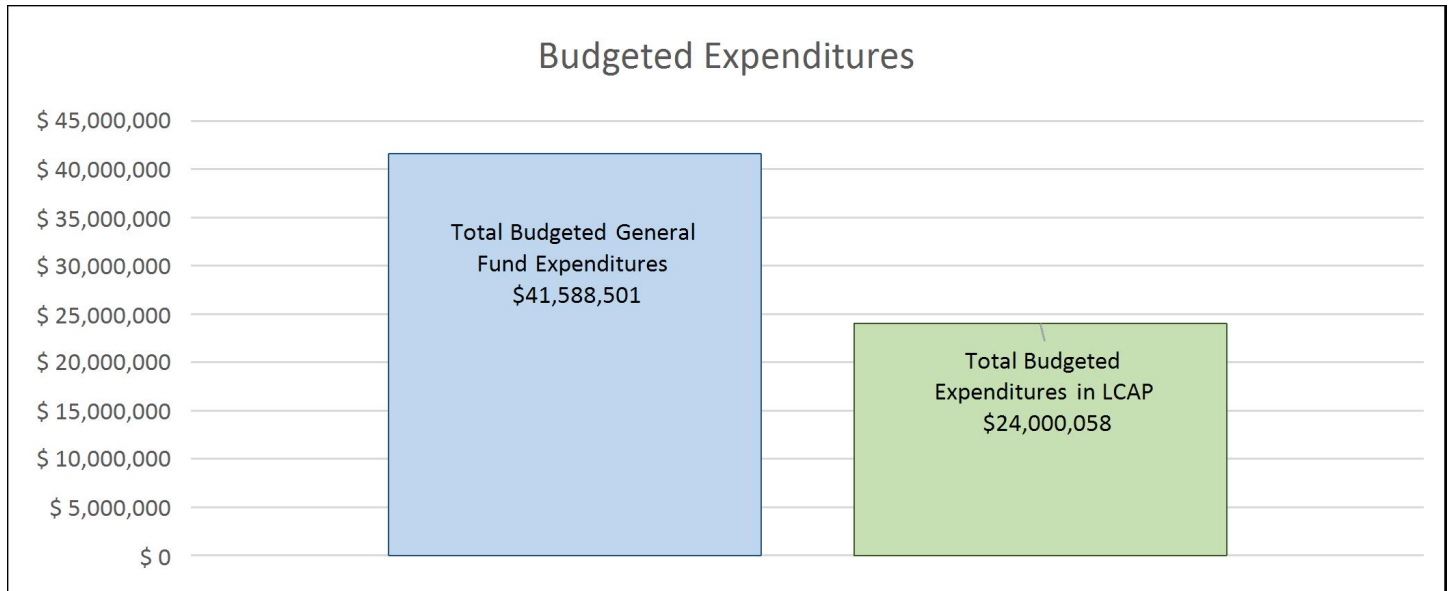All other state funds, $2,551,383 , 6%

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

The total revenue projected for Los Gatos Union Elementary School District is $42,319,254, of which $31,607,517 is Local Control Funding Formula (LCFF), $2,551,383 is other state funds, $7,550,504 is local funds, and $609,850 is federal funds. Of the $31,607,517 in LCFF Funds, $380,425 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General
Fund Expenditures
$41,588,501

Total Budgeted
Expenditures in LCAP
$24,000,058

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

Los Gatos Union Elementary School District plans to spend $41,588,501 for the 2019-20 school year. Of that amount, $24,000,058 is tied to actions/services in the LCAP and $17,588,443 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
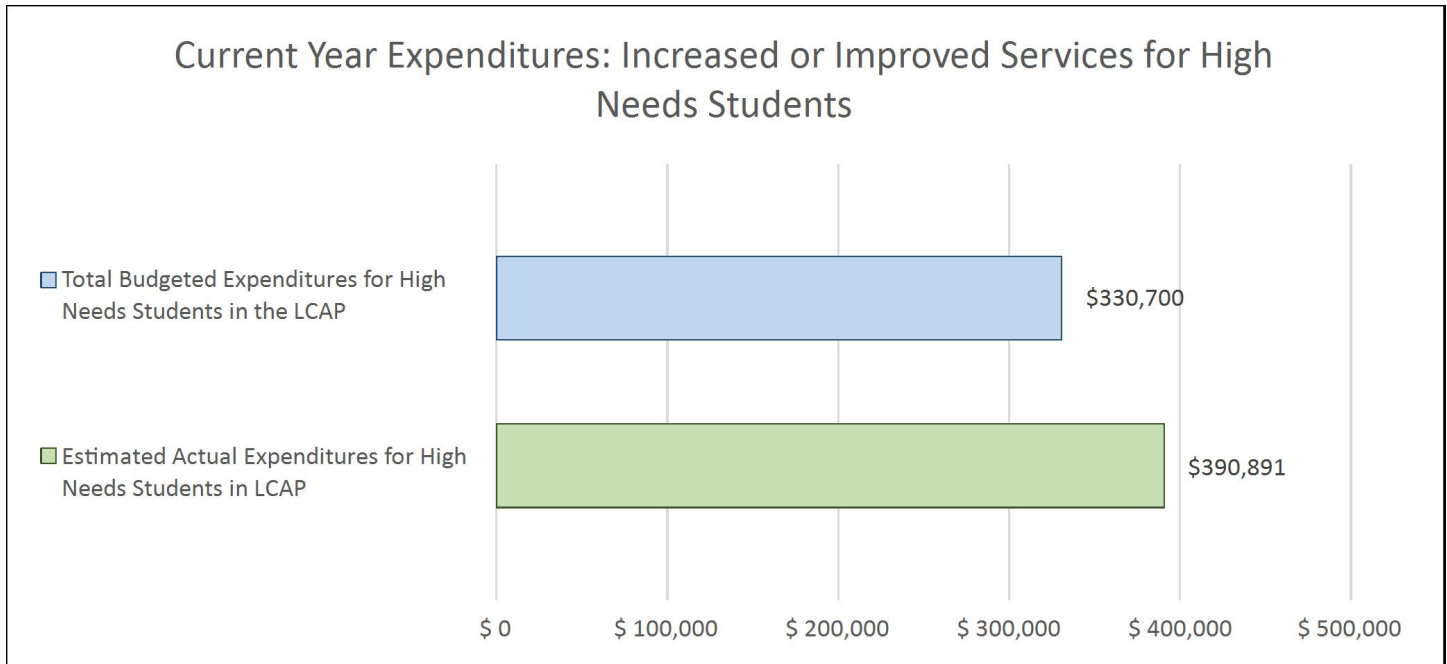
General Fund Expenditures are $17.5 million outside of the LCAP. This includes $10.1 million salaries and benefits for administrators, pupil services, maintenance and administrative support staff. In addition there are approximately $1.6 million of books and classroom supplies and $4.7 million of contracted services, $100,000 of capital and $915K of transfers to other funds.

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

In 2019-20, Los Gatos Union Elementary School District is projecting it will receive $380,425 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Gatos Union Elementary School District plans to spend $406,287 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $330,700

Estimated Actual Expenditures for High Needs Students in LCAP — $390,891

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

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

In 2018-19, Los Gatos Union Elementary School District's LCAP budgeted $330,700 for planned actions to increase or improve services for high needs students. Los Gatos Union Elementary School District estimates that it will actually spend $390,891 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary
The Story

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

Los Gatos Union School District serves approximately 3,200 students with the goal of: "educating all children to their unique potential by teaching, modeling, and supporting the skills and attitudes that contribute to their development as globally and socially responsible citizens." Our student population is 3.7% English Learner (EL) and 4.9% are classified as Low Income; our LCFF Unduplicated Count is 6.69% including foster youth. 25% of our EL students speak Russian while another 18% of our EL students speak Mandarin. Additional languages include Korean, Spanish, Japanese, Dutch, French, Turkish, and Hindi. Our student population is made up of several ethnicities with the majority of our students, 65.4%, identifying as White, 18% Asian, 7.9% Hispanic, and 4.8% identifying with multiple ethnicities. We serve students from TK-8th grade at five quality schools: four elementary schools and one middle school.

LCAP Highlights

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

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

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

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

GOAL 3 – Increase parent engagement that is inclusive of all subgroups in all the various initiatives and meetings throughout the district.

Review of Performance

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

Greatest Progress

In the "All Students" category on the California School Dashboard LGUSD performed "very high" in both English Language Arts (ELA) and Mathematics. Our students scored an average of 61.2 points above level 3 in ELA and 57.5 points above level 3 in math. Our students "increased" by 2.6 points in ELA (from the previous year) and "increased" by 2.4 points in math (from the previous year). Our English learners performed "high" in ELA (19.7 points above level 3) but "declined" in the gains made from the previous year. In math, our English learners performed "very high" (55.9 points above level 3) and "increased" (by 4 points) from the previous year. This would mark the third year in a row that our English learners have increased their score in mathematics from the previous year. Los Gatos Union School District will maintain this progress by continuing to provide quality professional development opportunities for all teachers, utilizing (K-5) district-wide common benchmark assessments in English Language Arts and mathematics to monitor student progress, and providing specific professional development for teachers of English learners.

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

Greatest Needs

The California School Dashboard rating for the district was "Orange" for "Students with Disabilities" in math performance and "Yellow" for "Students with Disabilities" in ELA performance, each being two or more performance levels below the "All Student" group. Overall, our California School Dashboard suspension rating for all students was "Yellow." For our group of Hispanic students, our suspension rate was rated by the California School Dashboard as "Orange." Our suspension rates were "Yellow" for "Socioeconomically Disadvantaged" students, "Students with Disabilities" and White students. We are continuing to invest in professional development for teachers to serve our "Students with Disabilities." Ongoing professional development will assist teachers to improve practices around teaching "Students with Disabilities." We will continue to invest in targeted support and behavior intervention programs to preventatively reduce the suspension rates for all students including students with disabilities and socioeconomically disadvantaged students. Los Gatos Union School District will address areas of need by implementing new curriculum materials in English Language Arts (that include specific components designed for academic intervention), monitoring benchmark assessments in English Language Arts and Mathematics to monitor student progress in grades K-5, implementing an annual local survey to monitor student social-emotional needs, and

providing professional development opportunities for teachers in the area of social-emotional learning.

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

Performance Gaps

According the the California School Dashboard, "Students with Disabilities" achievement on CAASPP English language arts and mathematics were two or more levels below the "All Student" performance. To address the gap, the Los Gatos Union School District LCAP includes the following actions and services: Support and provide instruction to all including, English Language Learners and Students with Disabilities, aligned to the Common Core Standards including formative and summative assessments as a basis for differentiation by providing professional development using SchoolNet, and by completing actions and strategies reflected in the district's performance indicator review plan to support our work. We also provide professional development in the area of differentiated instruction aligned to Common Core Standards to assist in increasing achievement for English Language Learners, Low Income, Special Education students as well as other at risk populations. We will maintain student access to Common Core aligned resources to include materials for Students with Disabilities, English Learners and Reclassified to Fluent English Proficient students. The supplemental materials provided that are geared to provide student access to curriculum include Reading and Writing A-Z. According the the California School Dashboard, our Suspension Rate data shows that "Hispanic" students are one level below "All Student" rates and suspension rates for this group "increased" by 1.8% from the previous year. To address the gap the following actions and services are included: continue to implement approved and updated Second Step curriculum in social skills (grades TK-5), continue to implement Step it up to Thrive curriculum (grades 6-8). Continue partnership with Project Cornerstone to continue to foster an environment in which adults support children and teenagers to thrive.

Comprehensive Support and Improvement

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

Schools Identified

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

We do not have any schools identified for CSI.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Implement and establish a baseline for the new assessment for English learners and measure the number of English learners improving at least one level on the CELDT/ELPAC **18-19** Increase the percentage of English learners showing at least one year of growth on the ELPAC.	2017-18 was the first year of ELPAC implementation. We do not have enough data to report growth on this goal at this time. According to the ELPAC results found on the California School Dashboard, 40% of LGUSD's English learners are performing at Level 4 ("Well Developed"), 30% are performing at Level 3 ("Moderately Developed"), 13.6% are performing at Level 2 ("Somewhat Developed"), and 16.4% are performing at Level 1 or are in the "Beginning Stage" of English language development.
Metric/Indicator Reclassify (to fully English proficient) at least 75% of English learners that have spent a minimum of three years in Los Gatos Union School District. **18-19**	Met - 78% of English Learners that have spent at least three years in Los Gatos Union School District have been reclassified.

Expected	Actual
Continue to reclassify (to fully English proficient) at least 75% of English learners that have spent at least three years in Los Gatos Union School District.	
Metric/Indicator Increase the percentage of all students meeting or exceeding standards in all subject areas including both ELA and Math on the California Assessment of Student Performance and Progress (CAASPP). **18-19** Goal 2018 ELA: 80% Goal 2018 Math: 80%	Not Met - 80% of LGUSD students met or exceeded the standards on the CAASPP in English Language Arts. 77% LGUSD students met or exceeded the standards on the CAASPP in Mathematics.
Metric/Indicator Monitor student progress throughout the school year in both math and ELA using common local assessments. **18-19** Calibrate and administer Common Math/ELA Benchmark Assessments three times per year (in grades K-5).	Met - Common Benchmark Assessments in Math and ELA were utilized in grades K-5 at all school sites. Elementary Principals used the assessments as a tool to monitor individual student progress and to facilitate collaborative conversations (within grade level teams) aimed at supporting student academic growth.
Metric/Indicator Maintain Williams Act Compliance by providing students access to standards aligned instructional materials and 100% fully credentialed teachers for the subject areas they are teaching. **18-19** Maintain full Williams Act Compliance	Met - 100% of LGUSD teachers are fully credentialed for the subject areas they teach, and each student in the school district continues to have access to standards-aligned instructional materials/curriculum.
Metric/Indicator Offer courses at Fisher Middle School that prepare students for High School College and Career Course Access. **18-19** (At Fisher Middle School) offer at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class.	Met - (At Fisher Middle School) at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class were offered to students.
Metric/Indicator Provide art and music instruction for all students (K-5) and offer art and music electives at Fisher Middle School. **18-19** Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.	Met - Weekly music classes were offered to all elementary school students. At least four art lessons were provided for all elementary school students. (At Fisher Middle School) at least one section of art and one section of music were offered at each grade level.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement new curriculum materials in English Language Arts for grades K-8 and provide Professional Development for teachers.	New curriculum materials in English Language Arts were implemented in grades K-8. Professional development was provided. Teachers in grades 6-8 were provided with a full day of training and planning time for implementation of the new materials. English teachers in grades 6-8 were also given the opportunity to observe a classroom demonstration in which the new materials were being used. Teachers in grades K-5 were provided with multiple publisher trainings, an overview of balanced literacy practices, as well as release days for observations of the new materials being used. K-5 teachers were also provided planning time for use of the new materials during grade level release days.	010-0154-4100 GF (0000) - Base 25000 060-6300-4100 GF (6300) 25,200	Had purchased base materials in 17-18 4000-4999: Books And Supplies LCFF Base 0 Purchased additional materials primarily for intervention, resource and EL students. 4000-4999: Books And Supplies GF (6300) 168948

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement new curriculum materials in English Language Arts for grades K-8 providing intervention materials for struggling	Intervention materials were provided along with the implementation of the new English Language Arts curriculum.	010-0154-4100 LCFF Supplemental 3500	Purchased additional materials primarily for intervention,

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students. Provide Professional Development for teachers on differentiated implementation that supports student needs.	Training for use of the intervention materials was provided for all classroom teachers as well as literacy specialists.		resource and EL students. (Included in Action 1.1)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin use of Common Benchmark Assessments in English Language Arts (for grades K-5) and continue the use of Common Benchmark Assessments in mathematics (K-5). Calibrate (K-5) English Language Arts and Math Assessments.	Three Common Benchmark Assessments in English Language Arts and Mathematics were used to monitor student progress in grades K-5.	010-0154-1150 & 3000 LCFF Base 88000	Approximately 1.5 days of release days for Common Benchmarks 010-0154-1150 & 3xxx LCFF Base 35000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition.	A sheltered ELD class at the middle school as well as an English tutor at the elementary school was provided. Both the ELD teacher and English tutor were provided with multiple days of professional development in assessments for English learners.	010-0154-1000-7091 LCFF Supplemental 21300	Salaries for .2 ELD Class 010-0154-1000-7091(MGMT) LCFF Supplemental 22157
		010-0154-2000-7091 LCFF Supplemental $35800	Salaries for .625 EL tutor 010-0154-2000-7091(MGMT) LCFF Supplemental 36615
		010-0154-3000-7091 LCFF Supplemental 19100	Benefits for staff 010-0154-3000-7091(MGMT) LCFF Supplemental 21119
			Professional Development for staff 010-0154-5830 LCFF Supplemental 1000

Action 5

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instruction by highly qualified teachers and provide standards aligned curriculum materials to all students as outlined in the Williams Act.	Every LGUSD classroom teacher was highly qualified as outlined in the Williams Act. Standards aligned curriculum materials were available to all LGUSD students.	010-1000 & 3000 (18.6M) 010-1000 & 3000 (240K) 010-1000-3000 GF Supplemental 18800500	010-1000-3000 LCFF Base 21471986 El tutor and Literacy Specialist 010-1000-3000 LCFF Supplemental 300000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(At Fisher Middle School) at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class offered.	(At Fisher Middle School) at least one section of 8th grade Algebra, one section of 8th grade Geometry, and at least one lab science class were offered.	010-1000-3000 GF 32000	1/2 MS teacher 010-1000-3000 LCFF Base 70000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.	Weekly music classes for all elementary school students were provided. At least four art lessons each year for all elementary school students were also provided. (At Fisher Middle School) at least one section of art and one section of music were offered for every grade level.	010-1000-3000 GF 844200	EL Art Teacher and Elementary and MS music. Funded in part by Foundation 010-1000-3000 LCFF Base 955744

Analysis

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

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

LGUSD demonstrated upward mobility for "all students" with the high reclassification rates achieved by the district's language learners as well as the increases in the percentage of students meeting or exceeding standards in Math and English Language Arts. The district continued to provide highly qualified teachers for all of its students as well as CCSS aligned curriculum materials. High quality professional development opportunities were provided throughout the year for all teachers and specialists working with language learners and students in need of academic intervention. Access to modern technology tools and supplemental programs specific to the needs of various student groups were provided in a sustainable multi-year plan technology plan.

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

The actions/services to achieve the articulated goal have been effective overall. "All students" are achieving at "very high" levels in both math and ELA and have "maintained" the gains from the previous year. English learners continued to perform at "high" levels in ELA and "very high" levels in Math. 78% of the English learners that have been in LGUSD for at least three years have met the requirements for reclassification to fluent English proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Major variances include 1.1 we purchased supplemental materials for our EL adoption specifically for EL, intervention and resource. 1.3 was estimated to be additional training and was completed through 1.5 release days with in house trainers. 1.5 highly qualified teachers was above budget to include additional teachers hired and negotiated salary increases. 1.6 Includes 1/2 of full time teachers salary. Budget was incorrect. 1.7 includes additional music teacher hired and negotiated salary increases.

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

The expected outcomes/goals were generally met or exceeded. The adoption process for new ELA materials was completed and the 2018-19 school year was the first year of the rollout. The purchasing of new NGSS materials will be delayed until 2019-20.
The implementation of new ELA materials will continue to help address the academic performance gaps for students with disabilities in that they include supplemental intervention materials. The continued implementation of common (district-wide) benchmark assessments in math and ELA will continue to help address the academic performance gaps for students with disabilities in that the assessments will help monitor academic progress throughout the year, provide teachers with specific data on areas to support students, and provide better opportunities for teacher collaboration within school sites and across school sites.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Project Cornerstone Survey and Local Survey **18-19** Continue local survey and increase thriving indicators while reducing at risk indicators. Maintain at least 90% of 4th and 5th grade students agreeing with the statement "I like my school." Maintain at least 80% of middle school students agreeing with the statement "I like my school."	Met - Local school climate survey was administered to all students in grades 4-8 in March 2019. LGUSD maintained high levels of students responding positively to thriving survey indicators (with more than 90% of 4th and 5th grade students stating that they "like" their school and more than 80% of middle school students stating that they "like" their school).
Metric/Indicator Suspension/Expulsion Rates **18-19** Maintain low suspension rates specifically monitoring suspension rates for English learners (if needed).	Not Met - 1.7% of LGUSD student were suspended at least once (in 2017-18), which is a "medium" suspension rate according to the California School Dashboard.
Metric/Indicator Middle School Dropout Rates **18-19** Maintain 0 Middle School Dropouts	Met - There were no Middle School Dropouts in 2018-19.

Expected	Actual

Metric/Indicator Chronic Absenteeism Rates for all students (unexcused absences for more than 10% of the school year). **18-19** Have less than 10 chronically absent students	Met - Only 6 students had unexcused absences for more than 10% of the school year in 2018-19.
Metric/Indicator Attendance Rates for all students **18-19** Maintain at least 95% attendance rate.	Met - LGUSD had a 96.25% attendance rate.
Metric/Indicator Maintain safe facilities for all students **18-19** Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."	Met - All LGUSD school sites received a score of "Good" or better with the "Facilities Inspection Tool."

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Partnership with Project Cornerstone and implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step Up to Thrive and Second Step) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners (if needed).	The partnership with Project Cornerstone has been continued and parent volunteers with the organization lead discussions to develop Social-Emotional Learning and developmental assets with all LGUSD students. Project Cornerstone also provides Parent Education opportunities to help parents promote Social-Emotional Learning at home. A Local School Climate Survey was administered to all students in grades 4-8. Targeted support and behavior intervention programs (such as	010-0154-5830 LCFF Supplemental 10,000	Project Cornerstone Training. Other materials outlined in notes were purchased in prior years and continue to be used. 010-0154-5830 LCFF Supplemental 10000

Step Up to Thrive and Second Step) were available to school sites and teachers to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners (if needed).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension.	Suspension rate data was reviewed with school site administrators (identifying suspended English learners, foster youth, and low income) as needed. Alternative means of correction as an alternative to suspensions were discussed among LGUSD administrators as needed.	010-1000-3000 GF 245,200	Middle School Administrative staff salaries and benefits 010-1000-3000 LCFF Base 374802

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development Opportunities in the area of Social Emotional Learning.	Professional Development Opportunities in the area of Social Emotional Learning were provided.	010-0154-5830 GF 11,000	Project Cornerstone Training (Outlined in 2.1) and SEL Training by Tiffany Papageorge $800 010-0154-5830 LCFF Base 800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve campus security measures at all LGUSD school sites.	District employee identification badges issued to all LGUSD staff members.	50-8150-5830 & 50-8150-4410 GF 69,000	Purchased equipment for badges 50-8150-5830 & 50-8150-4410 LCFF Base 10000

Analysis

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

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

Los Gatos Union School District continues to provide a safe environment for its students. Attendance rates remain high and student suspension/expulsion rates remain relatively low. The Local Climate Survey was given to collect data and monitor developmental assets and at-risk student behaviors. Facilities continue to be well maintained and safe for all students.

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

The overall effectiveness of the actions/services to achieve the articulated goal was highly effective. Professional development opportunities around social emotional curriculum can be provided in the future for teachers that are new to the district. The discrepancy in suspension rates between socio-economically disadvantaged and English learner student groups and all students was detected on the California School Dashboard in 2017 and was eliminated in 2018. With such a small number or students in many of the student groups it is difficult to determine if suspension rates are indicative of a larger trend or a result of the small sample size. Any discrepancies will be monitored in coming years to determine if there is a larger issue with disproportionate suspension rates for various student groups. The plan to monitor the disproportionate suspension rates will include the continued utilization of a local climate survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are primarily in goal 2.2. This is from the salary increases implemented through a bargained salary increase of 4.25%. In addition the original calculations did not include the full salaries and benefits of the assistant principals. 2.3 Actual training costs were lower than anticipated. 2.4 had anticipated purchasing cameras for safety equipment and determined that cameras were not warranted at this time.

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

The plan to monitor suspension rates will include the continued implementation of a yearly local school climate survey and reviewing suspension rate data with all school site administrators.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Stakeholder input will be collected from parents including parents of English learners with a minimum of 3 DELAC meetings and 6 School Site Council meetings per site per year. **18-19** Have at least 3 DELAC meetings and 6 School Site Council meetings per site per year.	Met - LGUSD held three DELAC meetings and at least 6 School Site Council meetings were held at each school site.
Metric/Indicator At least 500 separate comments/responses on the annual LCAP parent survey. Parent survey to include specific questions related to each of the 8 state priorities. **18-19** Collect at least 300 separate comments/responses on the annual LCAP parent survey.	Met - 469 separate comments received on the annual LCAP parent survey. Survey did include specific questions related to each of the 8 state priorities.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect data and present data and topics of interest to multiple stakeholder groups.	LCAP survey data was collected and presented to the Board of Trustees. Topics of interest (such as comprehensive sex education and child abuse) were presented to multiple stakeholder groups.	010-0152-0-4000 & 5000 GF 10000	010-0152-0-4000 & 5000 LCFF Base 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Present parent survey data to DELAC.	LCAP survey data was presented to the DELAC.	010-0152-0-4000 & 5000 LCFF Supplemental 1000	010-0152-0-4000 & 5000 LCFF Supplemental 0

Analysis

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

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

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

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

As parent engagement and involvement remains high at all District Committees, clearly using stakeholder feedback to present data and topics of interest, is highly effective. Using parent feedback from the District English Language Advisory Council to provide proper resources and to present relevant topics, increased parent involvement at our meetings. There were over 450 comments collected from the LCAP survey given to the school community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences being budget and estimated actuals. The survey was completed in house and not an additional cost.

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

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

Board Meeting- Presentation on 2017 district SBAC results and next steps on October 18, 2018.

Site principals lead data presentations on site SBAC results and set site instructional goals for the upcoming school year (September-October 2018 staff meetings).

Administrative Staff: The LCFF/LCAP process was shared and discussed with site administrators at the meeting on December 3rd 2018.

Board Meeting(s): Presentation on the LCAP process at the March 14th 2019 Board Meeting and first draft presented at the May 23rd 2019 Board Meeting. Plan submitted for Board Approval at the June 11th 2019 Board Meeting.

Certificated and Classified Staff: Meetings with LGETA and Classified Union. Requests made for feedback on goals and actions made at the January 27th 2019 Teacher's Association Meeting and at the March 8th 2019 Classified Employees Association Meeting.

Students: School Climate Survey administered to all students (in grades 4-8) in March 2019.

Parents: Online survey for input open to parents from March 4th 2019 to March 22nd 2019.

Special Education Parent Feedback gathered through online survey open from March 18th 2019 to March 29th 2019.

School Site Councils: Feedback gathered at school site council meetings in March and April 2019.

Home and School Club Council: Requests for feedback on LCAP goals and actions made at the March 1st 2019 meeting.

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

District English Learners Advisory Committee (DELAC): Met to review data and advise district regarding LCAP implementation. The committee met on March 19th 2019.

There were no comments or questions from the DELAC that required a written response.

Impact on LCAP and Annual Update

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

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

The feedback below lists all of the major themes that emerged from the LCAP survey and LCAP stakeholder meetings:

- Student Achievement: Continue to provide a multitude of Professional Development offerings for teachers and staff, increase opportunities for Project-Based Learning, expand middle school elective offerings, maintain small class sizes (possibly reduce), maintain/increase intervention supports for students, continue to provide access to Art, Music, and PE classes.

- School Safety/Climate: Continue focus on social-emotional learning and over all student well-being/mental health, expand counseling services.

- Parent Engagement: Regularly ask for parent feedback, expand outreach efforts to secure parent volunteers and offer a variety of volunteer opportunities, continue to improve parent communication at district/site/classroom levels.

Based on review of all of the stakeholder feedback the following actions for each of the LCAP goals will be continued in 2019-20:

- Student Achievement (Goal #1): Continue to support the roll-out of new curriculum materials in English Language Arts along with implementation of a "Balanced Literacy" approach in grades K-5.

- School Climate (Goal #2): Continue to implement customized local survey to monitor Social Emotional Learning.

- Parent Engagement (Goal #3): Yearly survey, stakeholder timeline, and provide parent education opportunities in multiple areas.

Goals, Actions, & Services

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

SBAC scores show that there is room for growth in both Math and English Language Arts. There is also a performance gap in both Math and ELA for students with disabilities.

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

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

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

All		All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt new curriculum materials in English Language Arts for grades K-8.	Implement new curriculum materials in English Language Arts for grades K-8 and provide Professional Development for teachers.	Continue to implement new curriculum materials in English Language Arts for grades K -8 and provide Professional Development for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	144,000	25000	25000
Source	GF (0000) - Base	LCFF Base	LCFF Base
Budget Reference	010-0154-4100	010-0154-4100	010-0154-4100 Supplemental Materials
Amount	564,000	25200	25200
Source	GF (6300)	GF (6300)	GF (6300)
Budget Reference	060-6300-4100	060-6300-4100	060-6300-4100

Action 2

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,000	3500	2100
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0154-4100	010-0154-4100	010-0154-4100 Release Days

Action 3

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

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

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

All	Specific Grade Spans: K-5

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin use of Common Benchmark Assessments in mathematics (for grades K-5) and create Common Benchmark Assessments in English Language Arts (K-5).	Begin use of Common Benchmark Assessments in English Language Arts (for grades K-5) and continue the use of Common Benchmark Assessments in mathematics (K-5).	Continue use of Common Benchmark Assessments in English Language Arts and continue the use of Common Benchmark Assessments in mathematics to regularly monitor student progress throughout the year (for grades K-5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,200	88,000	88,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	010-0154-5830	010-0154-1150 & 3000	010-0154-1150 & 3000 Teacher Stipends & Release Days
Amount	88,000		
Source	LCFF Base		
Budget Reference	010-0154-1150 & 3xxx		

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition.	Continue to provide a sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisition.	Continue to provide sheltered ELD class at the middle school and an English tutor at the elementary schools while providing professional development opportunities for EL teachers in language acquisitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,500	21300	22932
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0154-1000-7091(MGMT)	010-0154-1000-7091	010-0154-1000-7091
Amount	$32,000	35800	37897
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0154-2000-7091(MGMT)	010-0154-2000-7091	010-0154-2000-7091
Amount	$11,400	19100	21858
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0154-3000-7091(MGMT)	010-0154-3000-7091	010-0154-3000-7091

Action 5

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

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

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

All	All Schools

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,611,400	18800500	21913006
Source	GF	LCFF Base	LCFF Base
Budget Reference	010-1000-3000 (17.6M)	010-1000-3000 010-1000 & 3000 (18.6M) 010-1000 & 3000 (240K)	010-1000-3000 010-1000 & 3000 (21,913,006)
Amount			310500
Source			LCFF Supplemental
Budget Reference			010-1000-3000

Action 6

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

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	32000	72450
Source	GF	GF	GF
Budget Reference	010-1000-3000	010-1000-3000	010-1000-3000

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.

2018-19 Actions/Services

Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.

2019-20 Actions/Services

Provide weekly music classes for all elementary school students. Provide at least four art lessons each year for all elementary school students. (At Fisher Middle School) offer at least one section of art and one section of music for every grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	838,000	844200	989195
Source	GF	GF	GF
Budget Reference	010-1000-3000	010-1000-3000	010-1000-3000

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

According to the California School Dashboard, suspension rates for English learners (in LGUSD) are two levels below all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Project Cornerstone Survey and Local Survey	2016 Project Cornerstone Survey Results Local Climate Survey Baseline Results from May 2018: Percentage of 4th and 5th graders who agreed with the statement "I like my school"-96.06%	Develop and pilot local survey.	Continue local survey and increase thriving indicators while reducing at risk indicators.	Continue local survey and increase thriving indicators while reducing at risk indicators.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Percentage of middle school students who agreed with the statement "I like my school"-84.71%			
Suspension/Expulsion Rates	43 suspensions/ 0 Expulsions	Maintain low suspension rates specifically monitoring suspension rates for English learners.	Maintain low suspension rates specifically monitoring suspension rates for English learners (if needed).	Maintain low suspension rates specifically monitoring suspension rates for English learners (if needed).
Middle School Dropout Rates	0 Middle School Dropouts	Maintain 0 Middle School Dropouts	Maintain 0 Middle School Dropouts	Maintain 0 Middle School Dropouts
Chronic Absenteeism Rates for all students (unexcused absences for more than 10% of the school year).	7 chronically absent students during 2016-17 school year	Have less than 10 chronically absent students	Have less than 10 chronically absent students	Have less than 10 chronically absent students
Attendance Rates for all students	96.5%	Maintain at least 95% attendance rate.	Maintain at least 95% attendance rate.	Maintain at least 95% attendance rate.
Maintain safe facilities for all students	All school sites received an overall score of "Good" or better when evaluated with the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."	Maintain an overall score of "Good" or better (at every school site) using the "Facilities Inspection Tool."

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue Partnership with Project Cornerstone and develop/implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step up to Thrive and Steps to Respect) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners.

2018-19 Actions/Services

Continue Partnership with Project Cornerstone and implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step up to Thrive and Steps to Respect) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners (if needed).

2019-20 Actions/Services

Continue Partnership with Project Cornerstone and implement local survey based on Project Cornerstone Survey. Continue to invest in targeted support and behavior intervention programs (such as Step up to Thrive and Steps to Respect) to preventatively maintain low suspension rates for Foster Youth and Low Income student groups and reduce suspension rates for English learners (if needed).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	10,000	10,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0154-5830	010-0154-5830	010-0154-5830

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension.

2018-19 Actions/Services

Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension..

2019-20 Actions/Services

Review suspension rate data with all school site administrators (identifying suspended English learners, foster youth, and low income) and introduce alternative means of correction as an alternative to suspension. Provide additional resources

		regarding alternative means of correction for middle school assistant principals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	232,000	245,200	387920
Source	GF	GF	LCFF Base
Budget Reference	010-0131-1000-3000	010-0131-1000-3000	010-0131-1000-3000

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

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

Actions/Services

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

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

Provide Professional Development Opportunities in the area of Social Emotional Learning.	Provide Professional Development Opportunities in the area of Social Emotional Learning.	Provide Professional Development Opportunities in the area of Social Emotional Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	11000	12000
Source	GF	GF	LCFF Base
Budget Reference	010-0154-5830	010-0154-5830	010-0154-5830

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		69000	80000
Source		GF	LCFF Base
Budget Reference	New Action in 2018-19	50-8150-5830 & 50-8150-4410	50-8150-5830 & 50-8150-4410

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

To ensure that we are engaging all parent groups including English learner, low income, and students with disabilities.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
questions related to each of the 8 state priorities.				

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Collect data and present data and topics of interest to multiple stakeholder groups.

2018-19 Actions/Services

Collect data and present data and topics of interest to multiple stakeholder groups.

2019-20 Actions/Services

Collect data and present data and topics of interest to multiple stakeholder groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,500	10000	1000
Source	GF	GF	LCFF Base
Budget Reference	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	1000	1000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000	010-0152-0-4000 & 5000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$380,425	1.59%

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).

Several actions and services in our 2019-20 LCAP either directly demonstrate improved services for unduplicated students or are principally directed towards improving services for unduplicated students.

Action 2 under goal 1 entails the implementation of new curriculum materials in English Language Arts for grades K-8. The newly adopted/implemented curriculum materials contain intervention resources to support students that are not meeting grade level standards as well as resources to support English learners. This directly demonstrates improved services for unduplicated students. Classroom teachers, resource teachers, literacy specialists and ELD teachers all received training on implementation of the curriculum materials in their classrooms. Research indicates that one of the most effective strategies for improving outcomes for underserved student populations includes providing a coherent curriculum. The adoption and implementation of new curriculum materials in English Language Arts, along with the training/professional development for teachers improves the coherence of LGUSD's English Language Arts curriculum, which we believe will support student achievement for all and principally support unduplicated students.

Action 4 under goal 1 entails the provision of a sheltered English language development class at our middle school as well as an English tutor to support language learners at our elementary schools. This action along with the professional development provided to the teacher and tutor directly demonstrates improved services for unduplicated students. Research indicates English learners benefit from being in settings in which they can receive language instruction with other students in their zone of proximal development. We believe this is beneficial because it reduces the affective filter of our language learners, allowing for an acceleration of the language acquisition process.

Action 1 under goal 2 describes LGUSD's partnership with Project Cornerstone, our local school climate survey, as well as resources provided to teachers to promote social-emotional learning. Project Cornerstone provides parent education sessions in relevant topics and brings parent volunteers into LGUSD classrooms to lead discussions around social-emotional learning. All LGUSD teachers are provided with curriculum materials to promote social-emotional learning in the classroom. Promoting social-emotional learning helps create safe learning environments in which all students benefit, particularly students from underserved populations. The ongoing investment in social-emotional learning and the monitoring of school climates is another example of resources that are principally directed towards improved services for unduplicated pupils.

Action 2 under goal 2 describes the yearly review of suspension rate data with school site administrators. During the data analysis suspended English learners, foster youth, and low income students are identified and alternative means of correction are discussed amongst school site administrators. Investment into data analysis of suspension rates allows administrators to reflect on possible biases (regarding school discipline issues), thus improving services for unduplicated students. Providing alternative means of correction (instead of suspensions) creates a more inclusive and welcoming school environment which is correlated to student success (especially for underserved student populations). Two Fisher assistant principals support actions and interventions providing alternative means of correction for middle school students. It is in this way that monitoring suspension rate date and investing in alternative means of correction are principally directed towards improving services for unduplicated students.

Action 3 under goal 2 entails the professional development opportunities in social-emotional learning that are provided for LGUSD teachers. As stated above, promoting social-emotional learning helps create safe learning environments in which all students benefit, particularly students from underserved populations. In this way, the ongoing investment in professional development around social-emotional learning are more examples of resources that are principally directed towards improved services for unduplicated pupils.

Action 2 under goal 3 describes the yearly practice of presenting LCAP feedback/survey data to the DELAC. Including, sharing information with, and gathering feedback from various stakeholder groups (including stakeholders from historically underserved student populations) helps to create a district culture of inclusion. Helping families of diverse backgrounds feel welcomed in the community promotes student achievement (particularly students from underserved student populations). The practice outlined in action 2 under goal 3 directly demonstrates services for unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

| $325,777 | 1.37% |

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

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

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

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

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

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

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

District-wide Actions used to support students:

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

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

acquisition. The district believes that all students will benefit from the use of CCSS aligned curriculum materials in ELA and that supplemental components in the curriculum will support learners in all student groups access curriculum content.

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

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

LCAP Year: **2017-18**

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

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

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

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

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

District-wide Actions used to support students:

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  (A) enrolled less than 31 days
  (B) enrolled at least 31 days but did not attend at least one day
  (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    (i) are enrolled in a Non-Public School
    (ii) receive instruction through a home or hospital instructional setting
    (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,240,800.00	23,478,171.00	19,698,500.00	20,240,800.00	24,000,058.00	63,939,358.00
GF	1,211,400.00	0.00	18,730,900.00	1,211,400.00	1,061,645.00	21,003,945.00
GF (0000) - Base	25,000.00	0.00	144,000.00	0.00	0.00	144,000.00
GF (6300)	25,200.00	168,948.00	564,000.00	25,200.00	25,200.00	614,400.00
GF Supplemental	18,800,500.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	88,000.00	22,918,332.00	143,200.00	18,913,500.00	22,506,926.00	41,563,626.00
LCFF Supplemental	90,700.00	390,891.00	116,400.00	90,700.00	406,287.00	613,387.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,240,800.00	23,478,171.00	19,698,500.00	20,240,800.00	24,000,058.00	63,939,358.00
010-0131-1000-3000	0.00	0.00	232,000.00	245,200.00	387,920.00	865,120.00
010-0152-0-4000 & 5000	11,000.00	0.00	10,000.00	11,000.00	2,000.00	23,000.00
010-0154-1000-7091	21,300.00	0.00	0.00	21,300.00	22,932.00	44,232.00
010-0154-1000-7091(MGMT)	0.00	22,157.00	20,500.00	0.00	0.00	20,500.00
010-0154-1150 & 3000	88,000.00	0.00	0.00	88,000.00	88,000.00	176,000.00
010-0154-1150 & 3xxx	0.00	35,000.00	88,000.00	0.00	0.00	88,000.00
010-0154-2000-7091	35,800.00	0.00	0.00	35,800.00	37,897.00	73,697.00
010-0154-2000-7091(MGMT)	0.00	36,615.00	32,000.00	0.00	0.00	32,000.00
010-0154-3000-7091	19,100.00	0.00	0.00	19,100.00	21,858.00	40,958.00
010-0154-3000-7091(MGMT)	0.00	21,119.00	11,400.00	0.00	0.00	11,400.00
010-0154-4100	28,500.00	0.00	186,000.00	28,500.00	27,100.00	241,600.00
010-0154-5830	21,000.00	11,800.00	75,200.00	21,000.00	22,000.00	118,200.00
010-1000-3000	19,921,900.00	23,172,532.00	18,479,400.00	19,676,700.00	23,285,151.00	61,441,251.00
060-6300-4100	25,200.00	0.00	564,000.00	25,200.00	25,200.00	614,400.00
4000-4999: Books And Supplies	0.00	168,948.00	0.00	0.00	0.00	0.00
50-8150-5830 & 50-8150-4410	69,000.00	10,000.00	0.00	69,000.00	80,000.00	149,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	20,240,800.00	23,478,171.00	19,698,500.00	20,240,800.00	24,000,058.00	63,939,358.00
010-0131-1000-3000	GF	0.00	0.00	232,000.00	245,200.00	0.00	477,200.00
010-0131-1000-3000	LCFF Base	0.00	0.00	0.00	0.00	387,920.00	387,920.00
010-0152-0-4000 & 5000	GF	10,000.00	0.00	9,500.00	10,000.00	0.00	19,500.00
010-0152-0-4000 & 5000	LCFF Base	0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-0152-0-4000 & 5000	LCFF Supplemental	1,000.00	0.00	500.00	1,000.00	1,000.00	2,500.00
010-0154-1000-7091	LCFF Supplemental	21,300.00	0.00	0.00	21,300.00	22,932.00	44,232.00
010-0154-1000-7091(MGMT)	LCFF Supplemental	0.00	22,157.00	20,500.00	0.00	0.00	20,500.00
010-0154-1150 & 3000	LCFF Base	88,000.00	0.00	0.00	88,000.00	88,000.00	176,000.00
010-0154-1150 & 3xxx	LCFF Base	0.00	35,000.00	88,000.00	0.00	0.00	88,000.00
010-0154-2000-7091	LCFF Supplemental	35,800.00	0.00	0.00	35,800.00	37,897.00	73,697.00
010-0154-2000-7091(MGMT)	LCFF Supplemental	0.00	36,615.00	32,000.00	0.00	0.00	32,000.00
010-0154-3000-7091	LCFF Supplemental	19,100.00	0.00	0.00	19,100.00	21,858.00	40,958.00
010-0154-3000-7091(MGMT)	LCFF Supplemental	0.00	21,119.00	11,400.00	0.00	0.00	11,400.00
010-0154-4100	GF (0000) - Base	25,000.00	0.00	144,000.00	0.00	0.00	144,000.00
010-0154-4100	LCFF Base	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00
010-0154-4100	LCFF Supplemental	3,500.00	0.00	42,000.00	3,500.00	2,100.00	47,600.00
010-0154-5830	GF	11,000.00	0.00	10,000.00	11,000.00	0.00	21,000.00
010-0154-5830	LCFF Base	0.00	800.00	55,200.00	0.00	12,000.00	67,200.00
010-0154-5830	LCFF Supplemental	10,000.00	11,000.00	10,000.00	10,000.00	10,000.00	30,000.00
010-1000-3000	GF	1,121,400.00	0.00	18,479,400.00	876,200.00	1,061,645.00	20,417,245.00
010-1000-3000	GF Supplemental	18,800,500.00	0.00	0.00	0.00	0.00	0.00
010-1000-3000	LCFF Base	0.00	22,872,532.00	0.00	18,800,500.00	21,913,006.00	40,713,506.00
010-1000-3000	LCFF Supplemental	0.00	300,000.00	0.00	0.00	310,500.00	310,500.00
060-6300-4100	GF (6300)	25,200.00	0.00	564,000.00	25,200.00	25,200.00	614,400.00
4000-4999: Books And Supplies	GF (6300)	0.00	168,948.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
50-8150-5830 & 50-8150-4410	GF	69,000.00	0.00	0.00	69,000.00	0.00	69,000.00

	Total Expenditures by Object Type and Funding Source						
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
50-8150-5830 & 50-8150-4410	LCFF Base	0.00	10,000.00	0.00	0.00	80,000.00	80,000.00

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

			Total Expenditures by Goal			
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	19,894,600.00	23,082,569.00	19,436,500.00	19,894,600.00	23,508,138.00	62,839,238.00
Goal 2	335,200.00	395,602.00	252,000.00	335,200.00	489,920.00	1,077,120.00
Goal 3	11,000.00	0.00	10,000.00	11,000.00	2,000.00	23,000.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					