

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| | | | |
|------------------------|-------------------------------------|-----------------|----------------------------------|
| LEA Name | Los Molinos Unified School District | | |
| Contact Name and Title | Judy Rossi Acting Superintendent | Email and Phone | jrossi@lmusd.net 530.384.7826 |

2017-20 Plan Summary

THE STORY

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

The Los Molinos USD operates four schools that provide quality education for approximately 574 students. Los Molinos High School has an enrollment of 187 students. Los Molinos Community Day school serves 1-5 students. Los Molinos Elementary School serves grades TK-8 with an enrollment of 329 students. Vina Grammar School serves grades 1-8 with 77 students. Over 77% of students qualify for Free and/or Reduced meals; 16% are ELL students. Traditionally our students score well on State mandated assessments which is reflective of a dedicated staff, effective curriculum, and support from the community and Board of Trustees. The District has a diverse population with 47% Hispanic, 46% Caucasian and the remainder in other groups.

The community of Los Molinos is a small, rural community in the north Sacramento Valley. The communities of Vina and Tehama are included in the District. Many families reside on small farms and ranches in the surrounding areas. The population within the District boundaries is less than 5000. Agriculture is the primary economic activity.

LCAP HIGHLIGHTS

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

Goal 1: LMUSD is committed to on-going analysis of student performance data and to using the information as the basis for a continuous improvement process to align instruction to standards, utilize high yield teaching strategies, provide targeted interventions and supports, and to differentiate instruction as needed to ensure that all students experience academic success.

Goal 1 Actions/Services: Implement a K-12 AVID Program at LMHS, LMES and Vina ES. A District Team attended a 2016 AVID summer institute. Formal implementation of AVID started in 2016-2017. Expenditures included personnel for AP Class instruction and targeted intervention instruction, dues, professional development, and student supplies.

Goal 1 Expected Measurable Outcomes:

- * increase achievement as measured by SBAC for all grade levels and sup-groups;
- * increase a-g completion for all LMHS graduates
- * increase attendance for extended school day academic programs
- * increase AP enrollment of LMHS students
- * Establish baseline data for interim assessments (beginning, middle, end of year)

Goal 2: LMUSD will continue to maintain staffing including an academic counselor, social worker, and a psychologist. In addition, program such as after school tutoring, "no-F study hall" at LMHS, Saturday school, will provide extended

learning time to students. In addition, opportunities for engagement in athletic and creative endeavors outside the school day will be provided. A comprehensive system of Positive Behavioral Intervention and Supports is being developed and implemented for all schools.

Goal 2 Actions/Services: personnel including academic counselor, student support specialist, psychologist, after school tutors, study hall staff, Saturday School staff, ELL instructional aides, LVN/Nurse, athletic coaches, co-curricular staff, instructional aides; and professional development for implementing a PBIS.

Goal 2 Expected Measurable Outcomes:

- *Maintain current low levels of chronic absenteeism by maintaining attendance rates of at least 95% for all schools
- *Decrease number of student suspension days and referral to CDS with the implementation of PBIS
- * Survey data including Youth Truth to measure a positive school climate and increased student engagement
- * Decrease the number of students earning D and/or F grades for 6-12
- *Maintain current low level of dropout rate

Goal 3: LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. Utilizing multiple measures, the District will seek continuous improvement as measured by the metrics indicated. Program such as AVID, FFA-Hero will be maintained, as well as high quality vocational offerings such as agricultural mechanics, animal science, and plant/science/horticulture. District wide, an emphasis on literacy and mathematics will ensure that students enter high school ready for a rigorous course of study.

Goal 3 Actions/Services: Personnel for classes for college and career preparation; maintain AVID, FFA and FHA HERO; ROP supplies, Voc Ed books and supplies; Voc Ed travel and operating expenses for supplementary programs

Goal 3 Expected Measurable Outcomes:

- * Increase number of Juniors taking PSAT to 100%
- * Increase number of Seniors taking the ACT or SAT
- * Increase the scores on ACT and SAT
- * Increase the number of completers of career pathways
- * Increase a-g completion rates
- * Increase the number of FFA State Degrees as ratio to number of FFA members
- * All juniors (100%) participate in Early Assessment Program, (EAP)
- * Increase number of college credits earned in high school or by AP courses
- * Increase the number of 3+ scores on AP tests
- * Increase the number of students accepted to four year colleges

Goal 4: All curriculum will be aligned to the CCSS. ELA, Math, Science and Social Science curriculum will be replaced in the coming years. Math curriculum was adopted in 14-15. Professional development will be provided in CCSS and effective teaching strategies specific to the higher order thinking skills embedded in the CCSS

Goal 4 Actions/Services: Continue to purchase CCSS aligned textbooks (all schools); Professional development for CCSS and effective teaching strategies specific to higher order thinking skills;

Goal 4 Expected Measurable Outcomes:

- * Continue to purchase CCSS aligned materials and provide staff development for implementation as measured by fiscal records
- *To achieve 100% of sufficiency of CCSS aligned materials
- * Increase the number of teachers fully trained in new CCSS curriculum and associated teaching strategies

Goal 5: LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide spread access, while maintaining 1:1 computing for grades 6_12. Teachers will continue to receive training concerning the use of Google Apps for Education, as well as numerous technology based instructional programs. District will implement AERIES as the student data management system, with additional modules for connecting with parents and for developing, administering, and analyzing standards based assessments.

Goal 5 Actions/ Services: consulting services, Aeries maintenance and support, computer hardware and software supplies, computer based instructional programs

Goal 5 Expected Measurable Outcomes:

- * All students in grades 6-12 have access to a Chromebook or similar device
- * Students in grades K-5 have access to computers with mini labs in classrooms and full size labs for class use
- * Accurate student achievement and demographic information in CALPADS

Goal 6: LMUSD will continue to provide home to school transportation in safe, well maintained, and legally compliant vehicles. The District will continue to maintain facilities that are safe and conducive to a positive learning environment. The District will continue to pursue funding for modernization of current facilities and for the construction of new facilities.

Goal 6 Actions/Services: personnel for transportation, vehicle repairs, transportation materials and supplies

Goal 6 Expected Measurable Outcomes:

- * Students will attend schools that are clean and well maintained; will have transportation that is safe and reliable.
- * FIT reports will be utilized to identify facility needs with the goal of all facilities scoring "good" or "excellent".
- * Food service audits and inspections will be satisfactory and show high participation rates in the breakfast and lunch programs.
- * The District will continue to utilize "Provision 2" so that all students will have access to a free breakfast and lunch.
- * Bus inspection records will show that all district busses are in excellent condition.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The District has made great progress in the implementation of AVID K-12. Students are learning the AVID skills. Teachers are trained annually on instructional strategies. The District has 97.2%% Graduation rate. The District Suspension Rate has declined significantly at 6.4% yet has increased significantly, 4.6% at LME for English Learners. The EL progress as indicated by CELDT has increased by 3.3% to a high rate of 78.7%.

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

GREATEST NEEDS

The District has a low rate of proficiency in English Language Arts achievement in grades 3-8. The rate is 17.2 points below level 3 and has increased by 11 points in 2016.
The District has a low rate of proficiency in Math achievement in grades 3-8. The rate is 36.1 points below level 3 and has maintained that rate with 1.8 point growth in 2016. The Los Molinos Elementary School Math Proficiency rate for White students has declined 3.9 points
The Los Molinos Elementary School Suspension Rate for English Learners is high at 5.1% and has increased significantly by 4.6points in 2016.

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

PERFORMANCE GAPS

SBAC data:
 District wide: ELA: 43% of all students met or exceeded the standard; 53% of students did not meet or nearly met the standard.
 All subgroups are in the Low or very Low category. The scores are increasing.
 Sub group data: All students status= 17.2 points below Level 3; English Learners status= 37 points below Level 3; Socio Economic Disadv status= 21 points below Level 3; Hispanic status= 25.2 points below Level 3; White status= 7.3 points below level 3; Students with Disabilities status= 82.1 points below Level 3
 Math: 31% of all students met or exceeded the standard; 69% of students did not meet or nearly met the standard.
 All sub groups are in the Low or Very Low category. The scores are maintaining or increasing.
 Sub group data: All students status= 36.1 points below Level 3; English Learners status= 40.9 points below Level 3; Socio Economic Disadv status= 40.5 points below Level 3; Hispanic status= 44.4 points below Level 3; White status= 26.3 points below Level 3; Students with Disabilities status= 105 points below Level 3.
 Suspension Rate: English Learners status= High with significant increase at LME resulting in a status of Very High at the school.
 Math Assessment White Sub group at LME is declining in proficiency and resulting in a Medium-High status.
 The District has a Goal of 5% growth on SBAC assessments in ELA, Math and Science. The school administrators are redesigning the Interim Assessment program to monitor progress of student achievement three times per year. The school administrators plan to identify an AVID instructional strategy for implementation with fidelity by 80% of the teachers 100% of the time. LME is researching Positive Behavior Interventions and will add these to the PBIS Plan with the goal to reduce suspensions especially for English Learners.

INCREASED OR IMPROVED SERVICES

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

For 17-18 the District Leadership Team will develop an Interim Assessment Calendar with specific Interim Assessments for specific grade levels. The District Leadership Team will develop a calendar of Professional development for AVID instructional strategies. Professional Development will be provided on Early Release Wednesdays four times per year: August, October, January, March. The Leadership Team will conduct Walk Through Observations using a specific template to support implementation of one AVID Instructional Strategy with fidelity by 80% of teachers 100% of the time.
 Los Molinos Elementary will improve the PBIS program with strategies to reduce suspension rates especially for English Learners.

BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
|-----------------------------------------------------------------------------------------------|----------------|
| Total General Fund Budget Expenditures for LCAP Year | \$6807385 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$2,090,020.00 |

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

The total general fund expenditures not listed in the LCAP is \$4,722,365. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance.

\$5959608

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

LMUSD is committed to on-going analysis of student performance data and to using this information as the basis for a continuous-improvement process to align instruction to standards, utilize high-yield teaching strategies, provide targeted interventions and supports, and to differentiate instruction as needed to ensure that all students experience academic success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase achievement as measured by SBACs for all grade levels and subgroups.
 Increase "a-g" completion for all LMHS graduates.
 Increase number of students passing EAP for all 11th grade students.
 Increase attendance for extended school day academic programs.
 Increase AP enrollment by LMHS students.
 Once the assessment instrument is identified, establish baseline data for interim assessments.
 Monitoring and increasing EL reclassification rates.

ACTUAL

SBAC scores have increased in ELA for all subgroups. However, 43% of students have met or exceeded the standard. 57% have nearly met or not met the standard. In Math all sub groups have a status of Low or Very Low. SBAC scores have maintained the status. 31% of all students met or exceeded the standard. 69% of all students have nearly met or not met the standard. The White sub group at LME has declined to a Medium status with an urgent need to improve achievement. The A-G completion rate is 19% in 15-16. EAP 15-16: Students "Ready" in EAP ELA and Math have declined. Students in "Conditional" in EAP ELA and Math have declined. Opportunity Program: Attendance has declined in 15-16, yet there are more D and F grades. AP Placement Test in 13-14 show 2 students passed an AP test with a score of 4 or 5. This has increased by one student since 2011-2012. English Learner student subgroup score on ELA is Very Low and Low on Math. Reclassified student subgroup score on ELA is Very Low and Low on Math. In 16-17 there are 74 EL students and 122 RFEP students.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 LMHS will continue to offer classes so that all students have the opportunity to graduated ready for college or career. The District will fund and support the AVID program at Los Molinos High School. In addition the District is piloting a school-wide approach to AVID at Los Molinos Elementary and Vina Elementary Schools.

ACTUAL
 LMHS has offered classes so that all students have the opportunity to graduated ready for college or career. The District has implemented the AVID program K -12 with Vina Elementary completing the first year of implementation. The District employs at least one Paraprofessional per classroom in grades TK- 8.

Expenditures

BUDGETED
 Certificated Salaries- AVID Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30384
 Certificated AVID Benefit 3000-3999: Employee Benefits Supplemental and Concentration 8715
 Annual Dues For AVID 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11000
 Avid Student - College Readiness 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2960
 AVID Teacher Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4000
 AVID Student Supplies 4000-4999: Books And Supplies Supplemental and Concentration 600
 Certificated AP Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 27297
 Certificated AP Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8308
 Certificated CDS - Targeted Interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67358
 CDS Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 18859

ESTIMATED ACTUAL
 Certificated Salaries- AVID Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 32,369
 Certificated AVID Benefit 3000-3999: Employee Benefits Supplemental and Concentration 9,551
 Annual Dues for AVID 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,887
 Avid Student - College Readiness 5000-5999: Services And Other Operating Expenditures Other 10,000
 AVID Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other 10,000
 AVID Supplies 4000-4999: Books And Supplies Other 5,000
 Certificated AP Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,377
 Certificated AP Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8,890
 Certificated CDS - Targeted Interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,564
 CDS Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 21,564

Action **2**

Actions/Services

PLANNED
 The District will continue to fund an EL coordinator (1.0 FTE) and has hired an additional 0.5 FTE EL teacher for the 2015-16 school year. In addition, the District will provide technical support and professional development. For the 2016-17 school year, the District proposed to hire an additional 0.5 FTE EL instructional aide (paraprofessional).

ACTUAL
 The District continued to fund one full-time EL coordinator, one part-time (0.5 FTE) EL teacher, and 1.5 FTE EL Instructional Assistants. The District provided technical support and professional development for these positions. Tehama County Department of Education and Title III consortium staff provided support.

Expenditures

| <p>BUDGETED</p> <p>EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 83162</p> <p>EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental 21595</p> <p>EL Instructional Aide - High School (2) 0.5 FTE 2000-2999: Classified Personnel Salaries Supplemental 24812</p> <p>EL Classified Benefits 3000-3999: Employee Benefits Supplemental 5458</p> <p>Rosetta Stone and Imagine Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental 11151</p> <p>EL Classroom materials 4000-4999: Books And Supplies Supplemental 3500</p> <p>EL Teacher -High School 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental 25105</p> <p>EL Teacher Benefits 3000-3999: Employee Benefits Supplemental 9167</p> <p>Systematic ELD and Constructive Meaning Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5000</p> | <p>ESTIMATED ACTUAL</p> <p>EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,231</p> <p>EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 23,482</p> <p>EL Instructional Asst' LME/LMHS 2000-2999: Classified Personnel Salaries Supplemental and Concentration 25,851</p> <p>EL Instructional Asst's Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,108</p> <p>Rosetta Stone and Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 8,637</p> <p>EL Classroom Supplies 3000-3999: Employee Benefits Supplemental and Concentration 3,500</p> <p>EL Teacher - Highs School 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,486</p> <p>EL Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8,949</p> <p>ELD ACT Testing 4000-4999: Books And Supplies Supplemental and Concentration 5,804</p> |
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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.

LMUSD implementation of AVID K-12 went as planned. Classes continued at the high school level (9-12).

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

The district failed to keep good data for evidence of Goal 1 actions/services implementation. Data that would have assisted staff in assessing effectiveness would include walk-through observations with AVID strategy focus, notebook completion rate, note-taking teaching activities and pre/post assessments for students in small group settings with paraprofessionals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increased other state revenue allowed for more professional development in AVID.

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

High standards and a rigorous curriculum are only effective and only equitable to all students if there is a comprehensive system of student supports available. LMUSD will continue to maintain staffing including an academic counselor, social worker, and a psychologist. In addition, programs such as after-school tutoring, "no-F" study hall at LMHS, Saturday school, will provide extended learning time to students.

In addition, the District will provide opportunities for engagement in athletic and creative endeavors outside the school day.

A comprehensive system of Positive Behavior Intervention and Supports is being developed and implemented for all schools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain current low levels of chronic absenteeism. The District will maintain attendance rates of at least 95% for all schools.
 Decrease number of student suspension days. With the continued implementation of PBIS, the District expects to see continued reduction in the number of days of suspension and referral to CDS. Results of surveys such as YouthTruth will demonstrate a positive school climate and culture and increased levels of student engagement.
 Decrease the number of students earning Ds or Fs for grades 6-12.
 Maintain current low level of drop-out rate.

ACTUAL

The District attendance has declined since 13-14. The 15-16 rate is 91.76%. The suspension rate has declined significantly by 6.4% for all students and most subgroups. The subgroup of English Learners is High and has increased significantly. Los Molinos Elementary School has a Very High rate for English Learners.
 The high school data from Youth Truth surveys indicates the factors listed below.

| Summary measure | LMHS | Typical National School |
|-----------------------------|------|-------------------------|
| Student Engagement | 53% | 61% |
| Academic Rigor | 66% | 65% |
| Relationships with Teachers | 44% | 43% |
| Relationships with Peers | 49% | 31% |
| Culture | 36% | 31% |
| College and Career Ready | 38% | 42% |

There was an increase in D and F grades for 9-12 in 15-16. The District maintains a Very High Graduation Rate and a Very Low Dropout Rate. 14-15 Graduation rate: 97.2%; 14-15 Dropout rate: 2.8%. The system of Positive Behavior and Intervention Support has not been fully implemented.

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.

| | | |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Action 1</p> | | |
| <p>Actions/Services</p> | <p>PLANNED High standards and a rigorous curriculum are only effective and only equitable to all students if there is a comprehensive system of student supports available. LMUSD will continue to maintain staffing including an academic counselor, student support specialist, and a psychologist. In addition, programs such as after-school tutoring, "no-F" study hall at LMHS, and Saturday school will provide extended learning time to students.</p> | <p>ACTUAL High standards and a rigorous curriculum are only effective and only equitable to all students with a comprehensive system of student supports. LMUSD continued to maintain staffing including an academic counselor, student support specialist, and a psychologist. After school tutoring, "no F study hall, and Saturday School at LMHS, and provided extended learning time for all students.</p> |
| <p>Expenditures</p> | <p>BUDGETED Certificated Salaries- Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 76122 Certificated Statutory Deductions 3000-3999: Employee Benefits Supplemental and Concentration 21196 Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 36936 Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 9424 Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 45053 Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10901 Classified Salaries - Student Success 2000-2999: Classified Personnel Salaries Supplemental and Concentration 27813 Student Success Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14890</p> | <p>ESTIMATED ACTUAL Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,225 Academic Counselor Benefits 3000-3999: Employee Benefits Supplemental and Concentration 22,536 Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 36,752 Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4,753 Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 47,665 Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7,710 Classified Salaries - Student Success 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,410 Classified Benefits - Student Success 3000-3999: Employee Benefits Supplemental and Concentration 2406</p> |
| <p>Action 2</p> | | |
| <p>Actions/Services</p> | <p>PLANNED .A comprehensive system of Positive Behavior Intervention and Support has been implemented for all schools. Additional professional development support to be provided. In addition, student support services, including counseling, nursing, EL</p> | <p>ACTUAL A comprehensive system of Positive Behavior Intervention and Support has been partially implemented for all schools. The district provided student and parental communication support services, including bilingual office staff at all school</p> |

support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.

sites and nursing. Additionally, English Language Learning instructional aides were utilized to reduce the achievement gap and support the success of a sub-groups of students. The PBIS program implementation needs to improve with data collection and analysis of program effectiveness. PBIS professional development for effective implementation is recommendation for all staff.

Expenditures

BUDGETED
 Classified Salaries - Communications & Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 49516
 Communications Support Benefits 3000-3999: Employee Benefits Supplemental and Concentration 25857
 Classified EL Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 16982
 EL Instructional Aides Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3736
 Classified Salaries - LVN/Health Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 27911
 LVN/Health Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16140
 Instructional Aides - All Students 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51435
 Instructional Aides Benefits 3000-3999: Employee Benefits Supplemental and Concentration 17031

ESTIMATED ACTUAL
 Classified Salaries - Communications & Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 69,351
 Classified Communications Support Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,672
 Included in Goal 1, Action 2
 Included in Goal 1 Action 2
 Classified Salaries - LVN/Health Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 29,388
 Classified LVN/Health Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration 6,788
 Instructional Aides - All Students 2000-2999: Classified Personnel Salaries Supplemental and Concentration 95,831
 Instructional Aides Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,395

Action **3**

Actions/Services

PLANNED
 The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities

ACTUAL
 The District provided opportunities for engagement in athletic and creative endeavors outside the school day. The District provided stipends for extra-curricular activities. Participation increased with the addition of the Football program.

Expenditures

BUDGETED
 Certificated Stipendss- Athletic Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68751
 Certificated Extra Duty Co-Curricular Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 56484
 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14308
 Classified Athletic Coaching Stipends 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11700

ESTIMATED ACTUAL
 Certificated Stipends - Athletic Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,789
 Certificated Extra Duty Co-Curricular Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,580
 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,567
 Classified Athletic Coaching Stipends 2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,984

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.

Attendance Rates: 13-14: 94.12%; 14-15: 95.02%; 15-16: 91.76%
 Attendance rates declined since 13-14. Data from Youth Truth surveys indicate responses in most categories are close to the "Typical National School".
 There has been an increase in D and F grades in 15-16.
 The District maintains a very high 14-14 Graduation Rate: 97.2% and very low dropout rate: 2.8%.
 In 14-15 94 students participated in athletics and there was not a Football Program. In 15-16 Football was added and 123 students participated in athletics.

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

The District has had great success in maintaining a very high Graduation Rate and very low Dropout Rate. The District needs improvement in efforts to increase attendance to reach the 95% goal. The District needs to focus on reducing the Suspension Rate at LME for English Learners. The District needs to conduct the Youth Truth survey over several years to accurately measure school success.
 D and F grades have increased. The intervention programs in including Saturday School, Opportunity School, "No F Study Hall", and After School Tutoring need to be reviewed to determine effectiveness. The system of Positive Behavior and Intervention Support needs to be fully implemented. Participation in Athletics has increased with the addition of football.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Decreased Student Success cost from supplemental & concentration by transfer into restricted resource.
 Action 2: The expense originally budgeted in Action 2 was a duplicate of Goal 1 therefore moved accordingly.
 Action 2: Included Para's that were omitted from original budget.

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career.

Utilizing multiple measures, the District will seek continuous improvement as measured by the metrics indicated.

Programs such as AVID, FFA, FCCLA, will be maintained, as will high-quality career technical education coursework such as agricultural mechanics, animal science, and plant science/horticulture.

District-wide, an emphasis on literacy and mathematics will ensure that students enter high school ready for a rigorous course of study.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase number of Juniors taking the PSAT to 100%

Increase number of Seniors taking the ACT or SAT.

Increase scores on ACT or SAT.

Increase the completion of career pathways.

Increase "A-G" completion rates.

Increase number of FFA State Degrees (as ratio to number of FFA members).

All Juniors (100%) to participate Early Assessment Program (EAP)

Increase number of college credits earned in high school or by AP.

Increase number of 3+ Scores on Advanced Placement tests.

Increase number of students accepted to four-year colleges.

Monitor and maintain high graduation rates for all subgroups.

ACTUAL

LMHS offers classes for all students to have the opportunity to graduate ready for college or careers. The AVID program is implemented K-12. Professional development is provided for staff on topics including CCSS, AVID, and Google Apps. The District maintains programs including AVID, FCCLA (Family Career and Community Leaders of America). Quality Career Technical Education classes are offered. ROP personnel, ROP books and supplies, professional consulting services, travel and operating expenses support these. programs. Salaries and benefits are provided for CTE teachers for course instruction and extra duty assignments of CTE student organizations. Advanced Placement courses are offered. Counseling services are provided for all students. Supplemental academic support programs are provided for all students.

The % of Juniors taking PSAT declined from 92% in 14-15 to 84% in 15-16.

% of Seniors taking SAT declined from 54% in 14-15 to 25% in 15-16.

ACT Benchmark score data from 15-16 indicates 6 students met all 4 ACT benchmark scores.

FFA State degrees is 7 for 16-17 and has declined over the past 2 years.

14 -15 with EAP: 2 ready ini ELA, 2 ready in Math, 24 Conditional in English, 10 Conditional in Math

15-16 with EAP: 2 ready in ELA, 1 ready in Math, 10 conditional in ELA. 4 Conditional in Math



Number of students in EAP ready in ELA and Math declined. Number of students in EAP conditional in ELA and Math declined.
 AP tests indicate an increase in scores of 3 or better from 2 in 14-15 to 14 in 15-16. Non data is collected on College Credits earned for AP or through coursework in 14-15 or 15-16.
 % of students enrolled in 4 year college increased from 71% in 14-15 to 73% in 15-16.
 The District maintains a very high graduation rate of 96.6% in 14-15.

ACTIONS / SERVICES

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

Action **1**

| Actions/Services | PLANNED | ACTUAL |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. The District maintains program such as AVID, FFA and FHA Hero. Additionally quality vocational offerings such as agricultural mechanics, animal science and plant science/horticulture are among other classes offered. | LMHS offered classes so that all students have the opportunity to graduate ready for college or career. The District maintained programs such as AVID, FCCLA (Family Career and Community Leaders of America). Additionally quality Career Technical Education classes such as agricultural mechanics, animal science and plant science/horticulture are among other classes offered. |
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Certificated Salaries- Career Tech/ROP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48085 Certificated Statutory Deductions 3000-3999: Employee Benefits Supplemental and Concentration 11450 ROP Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8950 Voc- Ed Supplies 4000-4999: Books And Supplies Supplementary Programs - Specialized Secondary 9366 Voc-Ed Travel & Services 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary 8843 | Certificated Salaries- Career Tech/ROP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,300 Certificated Statutory Deductions 3000-3999: Employee Benefits Supplemental and Concentration 9,972 ROP Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,163 Voc- Ed Supplies 4000-4999: Books And Supplies Supplementary Programs - Specialized Secondary 4,917 Voc-Ed Travel & Services 5800: Professional/Consulting Services And Operating Expenditures Supplementary Programs - Specialized Secondary 13,392 Voc -Ed/ROP Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,163 |

ANALYSIS

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

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

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

The percent of Juniors taking SAT has declined. The percent of Seniors taking the SAT has declined. According to ACT benchmark score data 24 Students meet the benchmark in College English Composition, 18 in College Algebra, 18 in College Science, 6 in College Biology and 6 students meet all 4 ACT benchmark scores. One student completed a CTE sequential course of study in a career pathway in 14-15 and 2 students completed this sequence in 15-16. This low number is due to the new definition of a completer in a sequence with the capstone course being completed in the Senior year. # of students earning state degrees has declined in 16-17 due to a new screening process. Students completing A-G requirements increased to 19% in 15-16. Students ready in ELA and Math declined. Students with a Conditional status declined. There is an increase in AP scores of students earning a 3 or better. A score of 4 or 5 results in college credit. There is no data on College Credits earned for AP or through coursework. The percentage of students attending post-secondary colleges has increased. The percentage of students attending a 4 year college has increased. The District maintains a very high Graduation Rate.

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

The District needs to improve data collection and analysis of actions and services to align the goal with expected outcomes. The District is successful in graduating almost all of the students in the senior class and maintaining a low drop out rate. The District is successful in increasing the college going population. Clear targets for improvement should be identified to measure improvement over time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs are immaterial and do not exceed 10%. They do not have to be reported.

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Annual Update LCAP Year Reviewed: 2016-17

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

| | |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Goal 4 | <p>Full implementation means that in the coming years, all curriculum will be aligned to the CCSS. This will mean the replacement of ELA, Math, Science, and Social Science curriculum in the coming years. The District is beginning this process with the adoption of new math curriculum for 2014-15.</p> <p>Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.</p> |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Continue to purchase of CCSS-aligned materials and providing staff development for implementation as measured by fiscal records such as purchase orders.
 To achieve 100% sufficiency of common core aligned materials.
 The District will increase the number of teachers fully trained in new common core curriculum and associated teaching strategies.

ACTUAL

The District continues to purchase materials as needs and budget permits. Professional development is provided as needed. Materials in Math have been adopted in TK- 5. LME teachers are currently piloting ELA materials, "Journeys". LMHS teachers are researching ELA CCSS materials and have narrowed their selection in preparation for adoption. The District proposed budget includes funds for 50% of ELA adoption in 17-18 and 50% of ELA adoption in 18-19. The District has supported the teachers in the goal to have 100% trained in AVID strategies. Some teachers have attended CCSS professional development. Two LMHS teachers attend Next Generation Science Standards training in 16-17.

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.

| | | | |
|------------------|----------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| | 1 | | |
| Action | | | |
| Actions/Services | | <p style="background-color: #e0e0e0; margin: -1px -1px 1px -1px;">PLANNED</p> <p>Continue Common Core textbook purchases.</p> | <p style="background-color: #e0e0e0; margin: -1px -1px 1px -1px;">ACTUAL</p> <p>Continue Common Core textbook purchases.</p> |

| | | |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expenditures | <p>BUDGETED Textbooks 4000-4999: Books And Supplies Lottery 17725</p> | <p>ESTIMATED ACTUAL Textbooks 4000-4999: Books And Supplies Lottery 17,725</p> |
| Action | <h1 style="font-size: 2em; margin: 0;">2</h1> | |
| Actions/Services | <p>PLANNED Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.</p> | <p>ACTUAL Teachers continued to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.</p> |
| Expenditures | <p>BUDGETED Professional Development 5000-5999: Services And Other Operating Expenditures Title II 20211 Materials for Staff Development 4000-4999: Books And Supplies Title II 2500</p> | <p>ESTIMATED ACTUAL Professional Development 5000-5999: Services And Other Operating Expenditures Title II 20,211 Materials for Staff Development 4000-4999: Books And Supplies Title II 2,500</p> |

ANALYSIS

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

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

| | |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>The District needs to develop a CCSS adoption schedule with professional development aligned.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>The District needs to develop an implementation plan of new CCSS materials including professional development in use of print and technological materials, pacing guides, common core assessments, established professional learning communities and interim assessments to support success of all students.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> | <p>Costs are immaterial and do not exceed 10%. They do not require reporting.</p> |

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Annual Update LCAP Year Reviewed: 2016-17

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

| | |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Goal 5 | <p>LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, while maintaining 1-1 computing for grades 6-12.</p> <p>Teachers will continue to receive training concerning the use of Google Apps for Education, as well as numerous technology-based instructional programs.</p> <p>District will implement AERIES as the student data management system, with additional modules for connecting with parents and for developing, administering, and analyzing standards-based assessments. (AERIES Analytics).</p> |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students in grades 6-12 to have a ChromeBook or similar device. Students in grades K-5 to have access with mini-labs in classrooms and full-size labs for class use. Accurate student achievement and demographic information in CALPADS.

ACTUAL

All students in grades 6-12 have a ChromeBook or similar device. Students in grades K-5 to have access with mini-labs in classrooms and full-size labs for class use. Entering accurate student achievement and demographic information in CALPADS needs improvement. The District maintains the infrastructure necessary to support sufficient devices to achieve widespread access with a 1 to 1 ratio of students to computers for grades 6-12. Contracted services are provided by TCDE.

ACTIONS / SERVICES

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

| | | | |
|------------------|----------|---------|--------|
| Action | 1 | | |
| Actions/Services | | PLANNED | ACTUAL |

Expenditures

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 1-1 computing for grades 6-12.

BUDGETED
 Professional Services Provided 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 80477

Aeries Maintenance & Support 5000-5999: Services And Other Operating Expenditures Base 5510

Computer Hardware & Software Supplies 4000-4999: Books And Supplies Supplemental and Concentration 12534

Computer Hardware & Software Supplies 4000-4999: Books And Supplies Federal Funds 27466

Computer Based Instructional Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14500

LMUSD continues to maintain infrastructure necessary to support sufficient devices to achieve wide-spread access with the goal of achieving 1-1 computing for grades 6 thru 12.

ESTIMATED ACTUAL
 Technology Services provided by Tehama County Department of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 70,200

Aeries Software Maintenance & Support 5800: Professional/Consulting Services And Operating Expenditures Federal Funds 5,958

Computer Hardware & Software Supplies 4000-4999: Books And Supplies Supplemental and Concentration 18,501

Computer Hardware & Software Supplies 4000-4999: Books And Supplies Federal Funds 21508

Computer Based Instructional Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,113

Computer Hardware Upgrades & Software, 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 31,006

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.

| | |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>The District has purchased and maintained technological devices to achieve the goal of 1 to 1 computers/devices for students in grades 6-12.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>Students use computer based instructional programs including Lexia, Rosetta Stone, IMagine Learnie, ESGI, Renaissance Learning, ACT/Aspire, and CAASPP interim assessments. The District needs to clarify and implement a plan for Interim Assessments to monitor and support CCSS aligned instruction and student achievement.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> | <p>Costs are immaterial. They do not exceed 10% and do not require reporting.</p> |

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Annual Update LCAP Year Reviewed: 2016-17

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

| | |
|-------------------|--------------------------------------------------------------------------------------------------------------------------|
| Goal 6 | LMUSD will continue to provide home-to-school transportation in safe, well-maintained, and legally compliant vehicles. |
| | LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment. |
| | LMUSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities |

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will attend schools that are clean and well-maintained, will have transportation that is safe and reliable.
 FIT reports will be utilized to identify facility needs with the goal of all facilities scoring "good" or "excellent."
 Food Service Audits and Inspections will be satisfactory and show high participation rates in the breakfast and lunch programs.
 The District will continue to utilize "Provision 2" so that ALL students will have access to a free breakfast and lunch.
 Bus Inspections will show that all district buses are in excellent condition.

ACTUAL

The District owns and maintained a fleet of vehicles that meet all legal compliances and safety requirements. Bus inspection support evidence that busses are in excellent condition. The District provided transportation employees with training and support to maintain current Bus Driver licenses and certifications. The District provided training for drivers annually. The Transportation Manager kept all inspection records and vehicle repair records accurate. The District provides maintenance employees with up to date training for safety and operations. The Maintenance Manager is certified for herbicide spraying and provides this for the District. The Maintenance Department organizes short term and long term maintenance projects and schedules in order to keep all facilities safe and conducive to a positive learning environment. The Food Services Department produced free and reduced breakfast and lunch meals for all students. All managers received training in safety and operations.

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**

| | | |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Actions/Services</p> | <p>PLANNED LMUSD will continue to provide home-to-school transportation in safe, well-maintained, and legally compliant vehicles.</p> | <p>ACTUAL LMUSD provided transportation in safe, well-maintained, and legally compliant vehicles.</p> |
| <p>Expenditures</p> | <p>BUDGETED Classified Salaries - Transportation 2000-2999: Classified Personnel Salaries Base 84663 Classified Benefits 3000-3999: Employee Benefits Base 25053 Transportation materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 36000 Repairs to Vehicles 5000-5999: Services And Other Operating Expenditures Base 20000 Professional Services 5000-5999: Services And Other Operating Expenditures Base 6000</p> | <p>ESTIMATED ACTUAL Classified Salaries - Transportation 2000-2999: Classified Personnel Salaries Base 107,510 Classified Benefits - Transportation 3000-3999: Employee Benefits Base 47,669 Transportation materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 31,814 Repairs to Vehicles 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,809 Professional Services - Transportation In Lieu of 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,794 Professional Services - Transportation In Lieu of 5000-5999: Services And Other Operating Expenditures Base 2,206</p> |

Action **2**

| | | |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Actions/Services</p> | <p>PLANNED LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.</p> | <p>ACTUAL LMUSD continued to maintain facilities that are safe and conducive to a positive learning environment.</p> |
| <p>Expenditures</p> | <p>BUDGETED Classified Salaries 2000-2999: Classified Personnel Salaries Base 178886 Classified Statutory Deductions 3000-3999: Employee Benefits Base 59884 Maintenance & Custodial Supplies 4000-4999: Books And Supplies Base 36500 Repairs to Buildings & Equipment 5000-5999: Services And Other Operating Expenditures Base 77145</p> | <p>ESTIMATED ACTUAL Classified Salaries - Maintenance & Custodial 2000-2999: Classified Personnel Salaries Base 222,658 Classified Statutory Deduction 3000-3999: Employee Benefits Base 90595 Maintenance & Custodial Supplies 4000-4999: Books And Supplies Base 72,297 Repairs and Services to Buildings & Equipment 5000-5999: Services And Other Operating Expenditures Base 187,911</p> |

Action **3**

| | | |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Actions/Services</p> | <p>PLANNED LMHSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities</p> | <p>ACTUAL LMUSD continues to pursue funding for modernization of facilities and for the construction of new facilities.</p> |
| <p>Expenditures</p> | <p>BUDGETED Consultants & Architects 5800: Professional/Consulting Services And Operating Expenditures Other 5000</p> | <p>ESTIMATED ACTUAL Consultants & Architects 5800: Professional/Consulting Services And Operating Expenditures Other 5,000</p> |

ANALYSIS

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

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

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

The Transportation Manager works to assure that all vehicles meet the DOT inspection standards. The District will continue to provide training for transportation employees and monitor driving records. All bus drivers participate in the random drug test program as required by law. Facilities are aging and the Maintenance Department plans and schedules are designed to keep all facilities safe. The Maintenance Department strives to maintain and create facilities that produce a positive leaning environment.

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

All managers receive training for safety and operations. The District maintains facilities that meet standards of FIT reports with scores of good or excellent. Food service inspections are satisfactory. All vehicles pass the DOT inspections. All bus drivers pass the legal requirements for licenses and for a drug free workplace. Facilities are aging and require more maintenance. The District is eager to receive approval and funding for Modernization and new Construction projects.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increased cost in Transportation were due to higher personnel salaries and statutory deductions.
Action 2: The original budget cost in Maintenance did not include the summer projects expense.

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.

Changes will be made by the new Superintendent as a result of a new strategic planning process.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parents, community members, local bargaining units, and other stakeholder groups have been engaged and involved in developing, reviewing, and supporting the implementation of the LCAP through various means including SSC, LMTA, CSEA, DELAC and Board of Trustee meetings in April, May and June. The LCAP summary of 6 goals was sent by April 19, 2017 to all bargaining unit members. It was shared with the DELAC Group on May 8. CSEA had a group meeting on May 24. All school Site Councils met in May to review the LCAP goals. It was presented to the Board on April 27.

Data from various sources are presented annually to advisory committees and this same information will be included in annual updates to the LCAP. Data sources include, but are not limited to: CELDT scores, benchmark testing results, State Test results, school discipline summary data (number of referrals, suspensions, etc.), survey data relating to school climate and culture (YouthTruth, Healthy Kids Survey), attendance rates, A-G completion rates, post-secondary persistence rates (using Cal-PASS data), ACT, SAT, PSAT, EAP, FFA State Degrees, and AP Scores.

A progress report for each goal was presented to school sites and bargaining groups throughout May.

Los Molinos staff and Board are updated in Board meetings, staff meetings, and professional development activities.

Los Molinos High School students have been involved as part of the SSC.

Stakeholders indicated the need for improved progress monitoring/interim assessments regarding the common core standards, as well as intervention materials/programs to assist students in meeting the standards.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Recommendations, development, and review of the LCAP.

Recommendations, development, and review of the LCAP. Multiple data sources are used to evaluate progress and determine growth recommendations for the ongoing development and refinement of the LCAP.

The data collected and related discussions on the analysis of the data have had a significant impact on the LCAP for 17-18. A new Superintendent will be joining the District in July 2017. He will lead the District in planning and designing a revised LCAP.

In staffing for 2016-17, an additional 3.83 hours/day EL aide for Los Molinos High School was added, based on data showing that a disproportionate number of "D" and "F" grades are earned by EL and R-FEP students. The number of D and F grades continues to increase.

The District continues to study the use of technology and needs associated with implementing a 1 to 1 student to computer ratio.

The District is currently exploring various programs that will meet the need for interim assessments and intervention.

The District has hired anew superintendent. The District will conduct a strategic planning program to develop an LCAP targeting student needs as described in this 16-17 report. The new strategic plan will be used to develop the 18-19 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will achieve proficiency in core subject areas as measured by the State Assessment (CAASPP).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve achievement for all students (includes English learners, foster youth, and low-SES students). Los Molinos is a small, rural, unified school district serving a population with over 70% of students qualifying for free/reduced meals. Our students have a strong need for education that prepares them for the world of work and postsecondary education. District academic needs include:

Common Core Standardized Testing - baseline 2016 SBAC scores indicate that in the aggregate, LMUSD scores are comparable to both Tehama County and State averages in both ELA and mathematics. Specifically, in ELA grades 3, 4, 5, 7, and 8 were slightly above county and state averages. A need for improvement exists for grades 6 and 11. In mathematics, a need for improvement exists in grades 4 and 11, with the remainder of the grades at or above county and state averages.

District-wide English Learner Data 2016:
 ELA: 0% Met or Exceeded Standards, 34% Nearly Met Standards, 66% Not Met Standards
 Math: 14% Met or Exceeded Standards, 29% Nearly Met Standards, 57% Not Met Standards

Reclassification Rates 2016/2017: 25.8

The District plans to identify, purchase, and train staff in the use of a comprehensive interim assessment system. This process is currently underway under the leadership of the new superintendent.

CELDT Test - CELDT testing indicates continued need for increased support to meet the AMAO criteria.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| CAASPP Scores in Math and ELA for grades 3-8 and 11 | 2016-2017 ELA CAASPP % met or exceeded state standard: | 2017-2018 ELA CAASPP % met or exceeded state standard: | 2018-2019 ELA CAASPP % met or exceeded state standard: | 2019-2020 ELA CAASPP % met or exceeded state standard: |
| Reclassification Rates | Grade 3 =47% Grade 4= 37%% | Grade 3 =52% Grade 4= 43% | Grade 3 =55% Grade 4= 48% | Grade 3 =59% Grade 4= 53%% |
| EL CAASPP Proficiency | Grade 5 = 40% Grade 6 = 46% | Grade 5 = 44% Grade 6 = 50% | Grade 5 = 50% Grade 6 = 54% | Grade 5 = 56% Grade 6 = 58% |
| CA DASHBOARD EL Progress | Grade 7= 31% Grade 8= 49% | Grade 7= 39% Grade 8= 55% | Grade 7= 43% Grade 8= 58% | Grade 7= 50% Grade 8= 63% |
| CELDT/ELPAC Scores | Grade 11= 51% All students= 43% | Grade 11= 56% all students 49% | Grade 11= 60% all students 54% | Grade 11= 64% all students 60% |
| | 2016-2017 Math CAASPP % met or exceeded state standards: | 2017-2018 Math CAASPP % met or exceeded state standards: | 2018-2019 Math CAASPP % met or exceeded state standards: | 2019-2020 Math CAASPP % met or exceeded state standards: |
| | Grade 3= 43% Grade 4= 19% Grade 5= 44% Grade 6= 22% Grade 7= 36% Grade 8= 42% Grade 11= 19% All students= 31% | Grade 3= 46% Grade 4= 27% Grade 5= 48% Grade 6= 28% Grade 7= 40% Grade 8= 46% Grade 11= 26% All students= 35% | Grade 3= 49% Grade 4= 32% Grade 5= 52% Grade 6= 32% Grade 7= 44% Grade 8= 49% Grade 11= 30% All students= 39% | Grade 3= 54% Grade 4= 39% Grade 5= 50% Grade 6= 39% Grade 7= 49% Grade 8= 53% Grade 11= 36% All students= 42% |
| | 2016/2017 Reclassification Rate: 25.8% | 2017/2018 Reclassification Rate: 29% | 2018/2019 Reclassification Rate: 33% | 2019/2020 Reclassification Rate: 36% |
| | 2015-2016, CA Dashboard EL Progress: 78.7% | 80% of English Learners will increase one proficiency level on CELDT or ELPAC | 83% of English Learners will increase one proficiency level on CELDT or ELPAC | 86% of English Learners will increase one proficiency level on CELDT or ELPAC |
| | EL ELA CAASPP Proficiency: 0% Met or Exceeded Standards | EL ELA CAASPP Proficiency: 10% Met or Exceeded Standards | EL ELA CAASPP Proficiency: 15% Met or Exceeded Standards | EL ELA CAASPP Proficiency: 20% Met or Exceeded Standards |
| | EL Math CAASPP Proficiency: 14% Standard Met | EL Math CAASPP Proficiency: 18% Standard Met | EL Math CAASPP Proficiency: 22% Standard Met | EL Math CAASPP Proficiency: 25% Standard Met |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

| | | | |
|------------------------------|--------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduated ready for college or career. The District will fund and support the AVID program for all students. In the summer of 2017, a District team will be attending the AVID Summer Institute. One AVID Instructional strategy identified district wide will be implemented by all teachers. Walkthrough observations will be conducted three times each year for all teachers to support the implementation of the strategy. A interim assessment plan will be designed. Differentiated instructional strategies will be identified to improve student achievement.

2018-19

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduated ready for college or career. The District will fund and support the AVID program for all students. In the summer of 2018, a District team will be attending the AVID Summer Institute. One AVID Instructional strategy identified district wide will be implemented by all teachers. Walkthrough observations will be conducted three times each year for all teachers to support the implementation of the strategy. A interim assessment plan will be designed. Differentiated instructional strategies will be identified to improve student achievement.

2019-20

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduated ready for college or career. The District will fund and support the AVID program for all students. In the summer of 2019, a District team will be attending the AVID Summer Institute. One AVID Instructional strategy identified district wide will be implemented by all teachers. Walkthrough observations will be conducted three times each year for all teachers to support the implementation of the strategy. A interim assessment plan will be designed. Differentiated instructional strategies will be identified to improve student achievement.

BUDGETED EXPENDITURES

2017-18

Amount 32,369

2018-19

Amount 32,754

2019-20

Amount 33150

| | | | | | |
|------------------|---------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes |
| Amount | 9,551 | Amount | 10157 | Amount | 10784 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated AVID Benefit | Budget Reference | 3000-3999: Employee Benefits Certificated AVID Benefit | Budget Reference | 3000-3999: Employee Benefits Certificated AVID Benefit |
| Amount | 10,887 | Amount | 10,887 | Amount | 10,887 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Annual Dues For AVID | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Annual Dues For AVID | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Annual Dues For AVID |
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Avid Student - College Readiness | Budget Reference | 5000-5999: Services And Other Operating Expenditures Avid Student - College Readiness | Budget Reference | 5000-5999: Services And Other Operating Expenditures Avid Student - College Readiness |
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Teacher Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Teacher Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Teacher Professional Development |
| Amount | 5,000 | Amount | 5,000 | Amount | 5,000 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 4000-4999: Books And Supplies AVID Student Supplies | Budget Reference | 4000-4999: Books And Supplies AVID Student Supplies | Budget Reference | 4000-4999: Books And Supplies AVID Student Supplies |
| Amount | 28,377 | Amount | 28677 | Amount | 29021 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|------------------|-----------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------|
| | Certificated AP Classes | | Certificated AP Classes | | Certificated AP Classes |
| Amount | 8,890 | Amount | 9420 | Amount | 10020 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated AP Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated AP Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated AP Benefits |
| Amount | 72,564 | Amount | 73437 | Amount | 74315 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated CDS - Targeted Interventions | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated CDS - Targeted Interventions | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated CDS - Targeted Interventions |
| Amount | 21,564 | Amount | 22922 | Amount | 24820 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits CDS Certificated Benefits | Budget Reference | 3000-3999: Employee Benefits CDS Certificated Benefits | Budget Reference | 3000-3999: Employee Benefits CDS Certificated Benefits |

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue to fund an EL coordinator and additional staff for the 2017-18 school year. In addition, the District will provide technical support and professional development.

2018-19

New Modified Unchanged

The District will continue to fund an EL coordinator and additional staff for the 2018-19 school year. In addition, the District will provide technical support and professional development.

2019-20

New Modified Unchanged

The District will continue to fund an EL coordinator and additional staff for the 2019-20 school year. In addition, the District will provide technical support and professional development.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|------------------------------------------------------------------------------|
| Amount | 85,231 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated EL Coordinator |
| Amount | 23,482 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Coordinator Benefits |
| Amount | 28,851 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries EL Instructional Asst's LME/LMHS |
| Amount | 5,108 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Classified Benefits |
| Amount | 5,108 |

2018-19

| | |
|------------------|------------------------------------------------------------------------------|
| Amount | 86253 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated EL Coordinator |
| Amount | 25077 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Coordinator Benefits |
| Amount | 29197 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries EL Instructional Asst's LME/LMHS |
| Amount | 5885 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Classified Benefits |
| Amount | 5,108 |

2019-20

| | |
|------------------|------------------------------------------------------------------------------|
| Amount | 87288 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated EL Coordinator |
| Amount | 26672 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Coordinator Benefits |
| Amount | 29547 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries EL Instructional Asst's LME/LMHS |
| Amount | 6632 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Classified Benefits |
| Amount | 5,108 |

| | | | | | |
|------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EL Technical Support - Rosetta Stone, Imagine Learning | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EL Technical Support - Rosetta Stone, Imagine Learning | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EL Technical Support - Rosetta Stone, Imagine Learning |
| Amount | 3,500 | Amount | 3,500 | Amount | 3,500 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies EL Classroom materials | Budget Reference | 4000-4999: Books And Supplies EL Classroom materials | Budget Reference | 4000-4999: Books And Supplies EL Classroom materials |
| Amount | 25,486 | Amount | 25,791 | Amount | 26101 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries EL Teacher -High School 0.5 FTE | Budget Reference | 1000-1999: Certificated Personnel Salaries EL Teacher -High School 0.5 FTE | Budget Reference | 1000-1999: Certificated Personnel Salaries EL Teacher -High School 0.5 FTE |
| Amount | 8,949 | Amount | 9533 | Amount | 10010 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits EL Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits EL Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits EL Teacher Benefits |
| Amount | 5,804 | Amount | 5,804 | Amount | 5804 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures EL Professional Services | Budget Reference | 4000-4999: Books And Supplies EL Professional Services | Budget Reference | 5000-5999: Services And Other Operating Expenditures EL Professional Services |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All students will have a safe, and supportive school culture, climate, and learning environment that encourages physical, mental, and emotional health.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Maintain and expand a comprehensive system of student supports (academic, social/emotional, behavioral) for all students.

Attendance Data - the district currently maintains attendance rates of approximately 95% at all schools except the CDS program.

Discipline referral data (number of suspensions, etc.) - the District recognizes the need to keep students in school where learning takes place as opposed to suspending them. The district has eliminated suspension for simple "class disruption" and has implemented a district-wide system of positive behavioral intervention and supports to address this goal.

Number of students served by individual and/or group counseling. The district recognizes that a large proportion of our population have experienced trauma and present problems in areas such as self-regulation, grief, and anger management.

Number of referrals to outside agencies. The District recognizes that many of our families require the support of outside agencies in order to provide home environments conducive to student success.

D/F Rates - The District recognizes that the D/F rate reflects levels of student engagement. Moreover, for high school students, a single "D" in an a-g class will prevent the student from being deemed "a-g" complete and thus fully ready for college or university.

Chronic absenteeism rates will be a measure to determine student engagement and participation.

Parent participation has traditionally been a strong component. The district will continue to increase parent involvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

| | | | | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| Attendance percentage by school | 2015-16 attendance rate: 91.76% | Projections: 2017/2018 | Projections: 2018/2019 | Projections: 2019/2020 |
| Suspension rate | Suspension for 2015-16 according to California Dashboard: Medium with declining rates; high rate for students with disabilities and English Learners, medium rate for all other sub groups | 2017-18: attendance rate: 93% | 2018-2019: attendance rate: 95% | 2019-2020 attendance rate: 97% |
| Expulsion rate | | Suspension for 2017-2019 according to California Dashboard: 2.5% | Suspension for 2018-2019 according to California Dashboard: 1.8% | Suspension for 2019-2020 according to California Dashboard: 1.0% |
| D and F rates (9-12) | | 2017-2018: Expulsion rate = 1 | 2018-2019: Expulsion rate = 1 | 2019-2020: Expulsion rate = 1 |
| High School Drop out rate | | 2017-2018: D and F rate = 400 | 2018-2019: D and F rate = 300 | 2019-2020: D and F rate = 200 |
| Graduation rate | 2016-2017: Expulsion rate = 0 | 2017-2018: Drop out rate = 2.1% | 2018-2019: Drop out rate = 1.5% | 2019-2020: Drop out rate = 1.0% |
| # students served by individual and/or group counseling | 2016-2017: D and F rate = 517 | 2017-2018: Graduation rate = 97.5% | 2018-2019: Graduation rate = 98% | 2019-2020: Graduation rate = 98.6% |
| # of referrals to outside agencies | 2016-2017: Drop out rate = 2.8% | Youth Truth Survey data from all schools 2017: | Youth Truth Survey data from all schools 2018: | Youth Truth Survey data from all schools 2019: |
| Youth Survey Data from all schools | 2016-17: Graduation rate = 97.2 | Student Engagement: 65% | Student Engagement: 75% | Student Engagement: 85% |
| Chronic absenteeism rates district wide | Youth Truth Survey data from LMHS 2016: | Academic Rigor: 75% | Academic Rigor: 80% | Academic Rigor: 85% |
| Parent Engagement district wide | Student Engagement: 53% | Relationships with Teachers: 60% | Relationships with Teachers: 75% | Relationships with Teachers: 85% |
| Fully qualified and credential teachers | Academic Rigor: 66% | Relationships with Peers: 60% | Relationships with Peers: 70% | Relationships with Peers: 80% |
| | Relationships with Teachers: 44% | School Culture: 55% | School Culture: 70% | School Culture: 80% |
| | Relationships with Peers: 49% | College and Career Readiness: 58% | College and Career Readiness: 72% | College and Career Readiness: 80% |
| | School Culture: 36% | 2017-2018 Chronic absenteeism rate: 20% or more: 6.8% | 2018-2019 Chronic absenteeism rate: 20% or more: 6.0% | 2019-2020 Chronic absenteeism rate: 20% or more: 5.5% |
| | College and Career Readiness: 38% | Raise parent involvement through participation in 2017-2018 by: 10% | Raise parent involvement through participation in 2017-2018 by: 10% | Raise parent involvement through participation in 2017-2018 by: 10% |
| | 2016-2017 Chronic absenteeism rate: 20% or more: 7.09% | 100% of teachers are fully qualified and appropriately credentialed. | 100% of teachers are fully qualified and appropriately credentialed. | 100% of teachers are fully qualified and appropriately credentialed. |
| | 2016-2017 Parent Participation rates determined by sign-in sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council | | | |
| | 100% of teachers are fully qualified and appropriately credentialed. | | | |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

High standards and a rigorous curriculum are only effective and only equitable to all students if there is a comprehensive system of student supports available. LMUSD will continue to maintain staffing including an academic counselor, student support specialist, and a psychologist as part of implementation of the PBIS program. All schools will conduct a school climate survey such as "Youth Truth". In addition, programs such as after-school tutoring, "no-F" study hall at LMHS, will provide extended learning time to students to reduce the number of D and F grades
Home to School Transportation is provided for all students.

2018-19

New Modified Unchanged

High standards and a rigorous curriculum are only effective and only equitable to all students if there is a comprehensive system of student supports available. LMUSD will continue to maintain staffing including an academic counselor, student support specialist, and a psychologist as part of implementation of the PBIS program. All schools will conduct a school climate survey such as "Youth Truth". In addition, programs such as after-school tutoring, "no-F" study hall at LMHS, will provide extended learning time to students to reduce the number of D and F grades
Home to School Transportation is provided for all students.

2019-20

New Modified Unchanged

High standards and a rigorous curriculum are only effective and only equitable to all students if there is a comprehensive system of student supports available. LMUSD will continue to maintain staffing including an academic counselor, student support specialist, and a psychologist as part of implementation of the PBIS program. All schools will conduct a school climate survey such as "Youth Truth". In addition, programs such as after-school tutoring, "no-F" study hall at LMHS, will provide extended learning time to students to reduce the number of D and F grades
Home to School Transportation is provided for all students.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|-------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------|
| Amount | 77,225 | Amount | 78151 | Amount | 79089 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor |
| Amount | 22,536 | Amount | 23982 | Amount | 25428 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated - Academic Counselor Statutory Deductions | Budget Reference | 3000-3999: Employee Benefits Certificated Salaries- Academic Counselor Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Salaries- Academic Counselor Benefits |
| Amount | 36,752 | Amount | 37193 | Amount | 37693 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist |
| Amount | 4,753 | Amount | 5441 | Amount | 6129 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Psychologist Benefits | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Psychologist Benefits | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Psychologist Benefits |
| Amount | 47,665 | Amount | 48236 | Amount | 48815 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated - Psychologist |
| Amount | 7,710 | Amount | 8602 | Amount | 9494 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Psychologist Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Psychologist Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Psychologist Benefits |

| | | | | | |
|------------------|-----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------|
| Amount | 10,410 | Amount | 10,804 | Amount | 11069 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Student Success | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Student Success | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Student Success |
| Amount | 2,406 | Amount | 2,465 | Amount | 2526 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Student Success Benefits | Budget Reference | 3000-3999: Employee Benefits Student Success Benefits | Budget Reference | 3000-3999: Employee Benefits Student Success Benefits |

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

.A comprehensive system of Positive Behavior Intervention and Support will be improved and

2018-19

New Modified Unchanged

.A comprehensive system of Positive Behavior Intervention and Support will be improved and

2019-20

New Modified Unchanged

.A comprehensive system of Positive Behavior Intervention and Support will be improved and

implemented at all schools. Additional professional development support will be provided. In addition, student support services, including counseling, nursing, EL support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.

implemented at all schools. Additional professional development support will be provided. In addition, student support services, including counseling, nursing, EL support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.

implemented at all schools. Additional professional development support will be provided. In addition, student support services, including counseling, nursing, EL support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--------------------------------------------------------------------------------------------|
| Amount | 69,351 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Communications & Support |
| Amount | 20,672 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Communications Support Benefits |
| Amount | |
| Budget Reference | |
| Amount | |
| Budget Reference | |
| Amount | 29,388 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - LVN/Health Aide |
| Amount | 6,788 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits LVN/Health Aide Benefits |

2018-19

| | |
|------------------|--------------------------------------------------------------------------------------------|
| Amount | 70183 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Communications & Support |
| Amount | 22468 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Communications Support Benefits |
| Amount | |
| Budget Reference | |
| Amount | |
| Budget Reference | |
| Amount | 29,740 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - LVN/Health Aide |
| Amount | 7522 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits LVN/Health Aide Benefits |

2019-20

| | |
|------------------|--------------------------------------------------------------------------------------------|
| Amount | 71025 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Communications & Support |
| Amount | 24264 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Communications Support Benefits |
| Amount | |
| Budget Reference | |
| Amount | |
| Budget Reference | |
| Amount | 30097 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - LVN/Health Aide |
| Amount | 8286 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits LVN/Health Aide Benefits |

| | | | | | |
|------------------|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------|
| Amount | 95,831 | Amount | 96980 | Amount | 98144 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides- All Students | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides - All Students | Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aides - All Students |
| Amount | 20,395 | Amount | 22886 | Amount | 25377 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Instructional Aides Benefits | Budget Reference | 3000-3999: Employee Benefits Instructional Aides Benefits | Budget Reference | 3000-3999: Employee Benefits Instructional Aides Benefits |

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will provide opportunities for engagement in athletic and creative endeavors outside the school day.

2018-19

New Modified Unchanged

The District will provide opportunities for engagement in athletic and creative endeavors outside the school day.

2019-20

New Modified Unchanged

The District will provide opportunities for engagement in athletic and creative endeavors outside the school day.

The District will provide stipends for extra-curricular activities.

The District will provide stipends for extra-curricular activities.

The District will provide stipends for extra-curricular activities.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------------------------------------------------------------------------|
| Amount | 51,789 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends |
| Amount | 28,580 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends |
| Amount | 14,567 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Benefits |
| Amount | 42,984 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Athletic Coaching |
| Amount | 4,507 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefits |

2018-19

| | |
|------------------|-----------------------------------------------------------------------------------------|
| Amount | 51,789 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends |
| Amount | 28,580 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends |
| Amount | 14,567 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Benefits |
| Amount | 42,984 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Athletic Coaching |
| Amount | 4,507 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefits |

2019-20

| | |
|------------------|-----------------------------------------------------------------------------------------|
| Amount | 51,789 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends |
| Amount | 28,580 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends |
| Amount | 14,567 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Certificated Benefits |
| Amount | 42,984 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Athletic Coaching |
| Amount | 4,507 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefit |

Action **4**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |

Action **5**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
| Amount | | Amount | | Amount | |
| Budget Reference | | Budget Reference | | Budget Reference | |
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| Amount | |
| Budget Reference | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will graduate from high school ready for college and career.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The District recognizes the need to show improved college and career readiness as measured by ACT Explore, PSAT, SAT, and ACT tests.
 The District recognizes that increasing the number of students completing career pathways is a measure of career readiness.
 The District recognizes the need for students to complete industry certifications as part of their pathway completion.
 The District recognizes that the number of agriculture students earning FFA State Degrees is a strong indicator of career readiness and intends to further increase this completion rate.
 The District maintains that the number of college credits earned in high school is an indication of both student engagement and college readiness.
 The District recognizes that scores of three or above on Advanced Placement tests is the standard measurement of the success of these classes and the readiness of students to succeed in postsecondary education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|
| PSAT participation rates for Juniors | PSAT participation rate of Juniors in 16-17= 84% | PSAT participation rate of Juniors in 17-18= 87% | PSAT participation rate of Juniors in 18-19: 90% | PSAT participation rate of Juniors in 19-20: 93% |
| Dual enrollment rate | ACT participation rate of Juniors in 16-17= 95% | ACT participation rate of Juniors in 17-18= 96% | ACT participation rate of Juniors in 18-19: 98% | ACT participation rate of Juniors in 19-20: 99% |
| Students EAP ready | # Seniors earning 4 ACT benchmark scores in 16-17 = 6 | # Seniors earning 4 ACT benchmark scores in 17-18 = 8 | # Seniors earning 4 ACT benchmark scores in 18-19: 10 | # Seniors earning 4 ACT benchmark scores in 19-20 13 |
| Students completing CTE pathways | | | | |

| | | | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| AP exam results | # of completer's of sequential Career Pathways in 16-17= 2 | # of completer's of sequential Career Pathways in 17-18= 6 | # of completer's of sequential Career Pathways in 18-19: 9 | # of completer's of sequential Career Pathways in 19-20: 13 |
| FFA State Degree rate | # students with EAP in 16-17 : 2 ready in ELA | # students with EAP in 17-18 : 6 Ready in ELA | # students with EAP in 18-19 9 Ready in ELA | # students with EAP in 19-20 12 Ready in ELA |
| A-G course completion | 1 Ready in Math 10 Conditional in English | 3 Ready in Math 13 Conditional in English | 6 Ready in Math 16 Conditional in English | 10 Ready in Math 18 Conditional in English |
| ACT benchmark scores | 4 Conditional in Math | 6 Conditional in Math | 9 Conditional in Math | 12 Conditional in Math |
| ACT student participation | # of scores on AP tests in 16-17 with a score of 3 or better= 14 | # of scores on AP tests in 17-18 with a score of 3 or better= 17 | # of scores on AP tests in 18-19 with a score of 3 or better= 20 | # of scores on AP tests in 19-20 with a score of 3 or better= 24 |
| Students completing industry certifications | For 16-17, 19% of students completed all A-G course requirements Graduation rate in 16-17= 97.2% # FFA state degrees in 16-17: 7 # of students completing industry certifications: 0 | For 17-18, 25% of students complete all A-G course requirements Graduation rate in 17-18= 98% # FFA state degrees in 17-18= 10 # of students completing industry certifications: 15 | For 18-19, 30% of students complete all A-G course requirements Graduation rate in 18-19= 98.5% # FFA state degrees in 18-19= 12 # of students completing industry certifications: 20 | For 19-20 ,36% of students complete all A-G course requirements Graduation rate in 19-20= 99% # FFA state degrees in 19-20= 14 # of students completing industry certifications: 30 |

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | | | |
|------------------------------|--------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|------------------------------------------------------|--------------------------------------------------|------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
|------------------------------|------------------------------------------------------|--------------------------------------------------|------------------------------------------------|

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Los Molinos High School Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. The AVID program is implemented K-12. Professional development is provided for staff on topics including CCSS, AVID, Mindset and Google Apps. The District maintains programs including AVID, FCCLA. Quality Career Technical Education classes are offered such as agricultural mechanics, animal science and plant science/horticulture. ROP personnel, ROP books and supplies, professional consulting services, travel and operating expenses support these programs. Salaries and benefits are provided for CTE teachers for course instruction and extra duty assignments of CTE organizations. Counseling services are provided for all students. Supplemental academic support programs are provided for students.

2018-19

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. The AVID program is implemented K-12. Professional development is provided for staff on topics including CCSS, AVID, Mindset and Google Apps. The District maintains programs including AVID, FCCLA. Quality Career Technical Education classes are offered such as agricultural mechanics, animal science and plant science/horticulture. ROP personnel, ROP books and supplies, professional consulting services, travel and operating expenses support these programs. Salaries and benefits are provided for CTE teachers for course instruction and extra duty assignments of CTE organizations. Counseling services are provided for all students. Supplemental academic support programs are provided for students.

2019-20

New Modified Unchanged

LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. The AVID program is implemented K-12. Professional development is provided for staff on topics including CCSS, AVID, Mindset and Google Apps. The District maintains programs including AVID, FCCLA. Quality Career Technical Education classes are offered such as agricultural mechanics, animal science and plant science/horticulture. ROP personnel, ROP books and supplies, professional consulting services, travel and operating expenses support these programs. Salaries and benefits are provided for CTE teachers for course instruction and extra duty assignments of CTE organizations. Counseling services are provided for all students. Supplemental academic support programs are provided for students.

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|--------------------------------------------------------------------------------------|
| Amount | 51,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Career Tech/ROP |
| Amount | 9,972 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

2018-19

| | |
|------------------|--------------------------------------------------------------------------------------|
| Amount | 51,915 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Career Tech/ROP |
| Amount | 10932 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

2019-20

| | |
|------------------|--------------------------------------------------------------------------------------|
| Amount | 52538 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries- Career Tech/ROP |
| Amount | 12852 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

| | | | | | |
|------------------|-------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------|
| | Certificated Statutory Deductions | | Certificated Statutory Deductions | | Certificated Statutory Deductions |
| Amount | 4,163 | Amount | 4,163 | Amount | 4,163 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies ROP Supplies | Budget Reference | 4000-4999: Books And Supplies ROP Supplies | Budget Reference | 4000-4999: Books And Supplies ROP Supplies |
| Amount | 4,917 | Amount | 4,917 | Amount | 4,917 |
| Source | Supplementary Programs - Specialized Secondary | Source | Supplementary Programs - Specialized Secondary | Source | Supplementary Programs - Specialized Secondary |
| Budget Reference | 4000-4999: Books And Supplies Voc- Ed Supplies | Budget Reference | 4000-4999: Books And Supplies Voc- Ed Supplies | Budget Reference | 4000-4999: Books And Supplies Voc- Ed Supplies |
| Amount | 13,392 | Amount | 13,392 | Amount | 13,392 |
| Source | Supplementary Programs - Specialized Secondary | Source | Supplementary Programs - Specialized Secondary | Source | Supplementary Programs - Specialized Secondary |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed Travel & Services | Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed Travel & Services | Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed Travel & Services |
| Amount | 7,163 | Amount | 7,163 | Amount | 7,163 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed/ROP Travel & Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed/ROP Travel & Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures Voc-Ed/ROP Travel & Conference |

Action **2**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

| | | | | | |
|--------|--|--------|--|--------|--|
| Amount | | Amount | | Amount | |
|--------|--|--------|--|--------|--|

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Implementation of Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Implement curriculum guides to ensure common core state standards are embedded into daily lessons. Common Core curriculum has been purchased for 9-12 Math courses, but need to implement ELA for all grade levels, and Math for 3-8. There is a need to analyze student achievement data and inform instruction. Weekly teacher collaboration time needs to be aligned to the cycle of inquiry: Professional Learning Community format. Admin weekly classroom visit format aligned to Common Core rigor and high leverage strategies

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|
| Amount of curriculum guides per school | It is unknown how many Common Core curriculum guides are in place per school as of 2016/2017. | Common Core curriculum guides per school as of 2017/2018: | Common Core curriculum guides per school as of 2018/2019: | Common Core curriculum guides per school as of 2019/2020: |
| Common core adoptions | | LMHS: 5 | LMHS:10 | LMHS: 20 |
| Common assessments by grade level and subject area followed by data analysis | 2016/2017 Common Core adoptions: | LME: 7 | LME: 13 | LME: 17 |
| Weekly teacher collaboration PLC aligned agendas and logs | LMHS: Math- All grade levels | Vina: 4 | Vina:4 | Vina:4 |
| Admin weekly classroom visits are linked to Common Core standards and high leverage instructional strategies | LME: 0 | 2017/2018 Common Core adoptions: | 2018/2019 Common Core adoptions: | 2019/2020 Common Core adoptions: |
| | Vina: 0 | LMHS: ELA, Ag Science, ELD | LMHS: NGSS Science | LMHS: Social Science |
| | Measurable Common assessments do not exist per | LME: ELA- K-5 | LME: Math. NGSS Science | LME: Math, Social Science |

| | | | | |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>grade level or subject area for 2016/2017: 0</p> <p>2016/2017 PLC logs and agendas are not place.</p> <p>2016/2017, Admin Weekly Common Core Aligned classroom visits: 30%</p> | <p>Vina: ELA- K-5</p> <p>Measurable Common assessments per grade level or subject area for 2017/2018: 30%</p> <p>2017/2018 PLC logs and agendas: 50%</p> <p>2017/2018, Admin Weekly Common Core Aligned classroom visits: 50%</p> | <p>Vina: Math, NGSS Science</p> <p>Measurable Common assessments per grade level or subject area for 2018/2019: 60%</p> <p>2016/2017 PLC logs and agendas: 70%</p> <p>2018/2019, Admin Weekly Common Core Aligned classroom visits: 70%</p> | <p>Vina: Math, Social Science</p> <p>Measurable Common assessments per grade level or subject area for 2019/2020: 100%</p> <p>2019/2020 PLC logs and agendas: 100%</p> <p>2019/2020, Admin Weekly Common Core Aligned classroom visits: 100%</p> |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

PLANNED ACTIONS / SERVICES

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

Action **1**

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

| | | | |
|------------------------------|--------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue Common Core textbook purchases.

Continue Common Core textbook purchases.

Continue Common Core textbook purchases.

BUDGETED EXPENDITURES

2017-18

Amount 17,725

Source Lottery

Budget Reference 4000-4999: Books And Supplies Textbooks

Amount 28474

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials Spanish ELD Textbooks

2018-19

Amount 17,725

Source Lottery

Budget Reference 4000-4999: Books And Supplies Textbooks

Amount 36278

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials

2019-20

Amount 17,725

Source Lottery

Budget Reference 4000-4999: Books And Supplies Textbooks

Amount 41751

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Supplemental Materials

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.

2018-19

New Modified Unchanged

Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.

2019-20

New Modified Unchanged

Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-------------------------------------------------------------------------------|
| Amount | 20,211 |
| Source | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development |
| Amount | 2,500 |
| Source | Title II |
| Budget Reference | 4000-4999: Books And Supplies Materials for Staff Development |

2018-19

| | |
|------------------|-------------------------------------------------------------------------------|
| Amount | 20,211 |
| Source | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development |
| Amount | 2,500 |
| Source | Title II |
| Budget Reference | 4000-4999: Books And Supplies Materials for Staff Development |

2019-20

| | |
|------------------|-------------------------------------------------------------------------------|
| Amount | 20,211 |
| Source | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development |
| Amount | 2,500 |
| Source | Title II |
| Budget Reference | 4000-4999: Books And Supplies Materials for Staff Development |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

LMUSD will support 21st Century Learning in all Schools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Increase student access to electronic devices with the goal of reaching 1:1 student ratios at all schools
 Replace damaged electronic devices
 Implement a Project Based Learning approach to using electronic devices. This will include training for teachers.
 All teachers will use Google Classroom and other digital platforms to engage students

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| District wide one device brand and function application | District wide one device brand and function application: | District wide one device brand and function application | District wide one device brand and function application | District wide one device brand and function application |
| Individual school 1:1 student to device ratios | 50% HP, 50% Chromebooks | 40% HP, 60% Chromebooks | 30%, HP, 70% Chromebook | 100% Chromebooks |
| Project Based Learning PD | Individual School 1:1 student device ratios: | Individual School 1:1 student device ratios: | Individual School 1:1 student device ratios: | Individual School 1:1 student device ratios: |
| Evidence of Google Classroom and other digital platforms being used | LMHS: 90% | LMHS:100% | LMHS:100% | LMHS: 100% |
| | LME: 60% | LME: 70% | LME: 90% | LME: 100% |
| | Vina: 70% | Vina: 100% | Vina: 100% | Vina: 100% |
| | Project Based Learning PD for all schools in 2016/2017: 0 | Project Based Learning PD for all schools in 2017/2018: | Project Based Learning PD for all schools in 2018/2019: | Project Based Learning PD for all schools in 2019/2020: |

| | | | | |
|--|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| | Google classroom and other digital platforms being used in all schools: 60% | 40% of all teachers trained Google classroom and other digital platforms being used in all schools: 70% | 60% of all teachers trained Google classroom and other digital platforms being used in all schools: 80% | 100% of all teachers trained Google classroom and other digital platforms being used in all schools: 100% |
|--|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | | | |
|------------------------------|--------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 1-1 computing for grades 6-12.

2018-19

New Modified Unchanged

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 1-1 computing for grades 6-12.

2019-20

New Modified Unchanged

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 1-1 computing for grades 6-12.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------|
| Amount | 70,200 | Amount | 70,200 | Amount | 70,200 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services Provided | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services Provided | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services Provided |
| Amount | 4,958 | Amount | 4,958 | Amount | 4,958 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support | Budget Reference | 5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support | Budget Reference | 5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support |
| Amount | 23,501 | Amount | 23,501 | Amount | 23,501 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Computer Hardware & Software Supplies | Budget Reference | 4000-4999: Books And Supplies Computer Hardware & Software Supplies | Budget Reference | 4000-4999: Books And Supplies Computer Hardware & Software Supplies |
| Amount | 21,508 | Amount | 21,508 | Amount | 21,508 |
| Source | Federal Funds | Source | Federal Funds | Source | Federal Funds |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies |
| Amount | 8,113 | Amount | 8,113 | Amount | 8,113 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Based Instructional Programs | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Based Instructional Programs | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Based Instructional Programs |
| Amount | 4,079 | Amount | 4,079 | Amount | 4,079 |
| Source | Supplemental and Concentration | Source | Supplemental and Concentration | Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Software & Hardware | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Software & Hardware | Budget Reference | 5000-5999: Services And Other Operating Expenditures Computer Software & Hardware |
| Amount | 1000 | Amount | 1000 | Amount | 1000 |

Source

Supplemental and Concentration

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Aeries Analytics

Source

Supplemental and Concentration

Budget
Reference

5000-5999: Services And Other Operating
Expenditures
Aeries Analytics

Source

Supplemental and Concentration

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Aeries Analytics

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

LMUSD will continue to provide home-to-school transportation in safe, well-maintained, and legally compliant vehicles.

LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.

LMUSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

The District will continue to provide training for transportation employees and monitor driving records. The District will continue to participate in the Bus Driver Random Drug Testing program. Facilities are aging and the Maintenance Department plans and schedules work to keep all facilities safe and positive places to learn. All managers (food services, transportation and maintenance) will continue to receive training for safety and operations. The District contracts with architects and is eager to receive approval and funding for modernization and new construction projects.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------------------|------------------------------------|------------------------------------|----------------------------------------------|----------------------------------------------|
| Annual FIT results will demonstrate progress | FIT results per school: 2016/2017: | FIT results per school: 2017/2018: | FIT Projected results per school: 2018/2019: | FIT projected results per school: 2019/2020: |
| Modernization project implementation | LMHS: 75-89.9% Fair | LMHS: 90-98.9% Good | LMHS: 90-98.9% Good | LMHS: 90-98.9% Good |
| Bus Driver transportation training | LME: 75-89.9% Fair | LME: 75-89.9% Fair | LME: 90-98.9% Good | LME: 90-98.9% Good |
| | Vina: 75-89.9% Fair | Vina: 75-89.9% Fair | Vina: 90-98.9% Good | Vina: 90-98.9% Good |

| | | | | |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Modernization project implementation 2016/2017: Planning coordinated with consultants and pending funding</p> <p>Bus driver training: 2016/2017: 100%</p> | <p>Modernization project implementation 2017/2018: New Superintendent and New Maintenance Manager coordinating planning with consultants. Projected funding timeline: June-July 2018</p> <p>Bus driver training: 2017/2018: 100%</p> | <p>Modernization project implementation 2018/2019: Modernization work begins at each site:</p> <p>LMHS: 50% Complete</p> <p>LME: 50% Complete</p> <p>Vina: 70% Complete (ADA) compliance</p> <p>Bus driver training: 2018/2019: 100%</p> | <p>Modernization project implementation 2019/2020: Modernization work Progress:</p> <p>LMHS: 100% Complete</p> <p>LME: 100% Complete</p> <p>Vina: 100% Complete</p> <p>Bus driver training: 2018/2019: 100%</p> |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

LMUSD will continue to provide transportation in safe, well-maintained, and legally compliant vehicles.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-----------------------------------------------------------------------------------------------------------------|
| Amount | 108,585 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Transportation |
| Amount | 48,145 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefits |
| Amount | 31,814 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Transportation materials and supplies |
| Amount | 29,809 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs to Vehicles |
| Amount | 2,794 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |
| Amount | 2,206 |

New Modified Unchanged

LMUSD will continue to provide transportation in safe, well-maintained, and legally compliant vehicles.

2018-19

| | |
|------------------|-----------------------------------------------------------------------------------------------------------------|
| Amount | 109,670 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Transportation |
| Amount | 48,627 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Classified Benefits |
| Amount | 31,814 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Transportation materials and supplies |
| Amount | 29,809 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs to Vehicles |
| Amount | 2,794 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |
| Amount | 2,206 |

New Modified Unchanged

LMUSD will continue to provide transportation in safe, well-maintained, and legally compliant vehicles.

2019-20

| | |
|------------------|-----------------------------------------------------------------------------------------------------------------|
| Amount | 110,767 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries - Transportation |
| Amount | 49,113 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits |
| Amount | 31,814 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Transportation materials and supplies |
| Amount | 29,809 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs to Vehicles |
| Amount | 2,794 |
| Source | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |
| Amount | 2,206 |

| | |
|------------------|-----------------------------------------------------------------------------------------------------------|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |

| | |
|------------------|-----------------------------------------------------------------------------------------------------------|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |

| | |
|------------------|-----------------------------------------------------------------------------------------------------------|
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of |

Action **2**

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

| | | | |
|---------------------------------------|-------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|
| Students to be Served | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| Location(s) | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|-------------------------------------------|--------------------------------------------|----------------------------------------------------------------------|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.

2018-19

New Modified Unchanged

LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.

2019-20

New Modified Unchanged

LMUSD will continue to maintain facilities in that are safe and conducive to a positive learning environment.

BUDGETED EXPENDITURES

2017-18

| | |
|--------|---------|
| Amount | 222,658 |
| Source | Base |

2018-19

| | |
|--------|--------|
| Amount | 225329 |
| Source | Base |

2019-20

| | |
|--------|--------|
| Amount | 228033 |
| Source | Base |

| | | | | | |
|------------------|-----------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------|
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Maintenance & Custodial Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Maintenance & Custodial Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Maintenance & Custodial Salaries |
| Amount | 90,595 | Amount | 96384 | Amount | 102173 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Classified Statutory Deductions | Budget Reference | 3000-3999: Employee Benefits Classified Statutory Deductions | Budget Reference | 3000-3999: Employee Benefits Classified Statutory Deductions |
| Amount | 72,297 | Amount | 72,297 | Amount | 72,297 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Maintenance & Custodial Supplies | Budget Reference | 4000-4999: Books And Supplies Maintenance & Custodial Supplies | Budget Reference | 4000-4999: Books And Supplies Maintenance & Custodial Supplies |
| Amount | 187,911 | Amount | 187,911 | Amount | 187,911 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs & Services to Buildings & Equipment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs & Services to Buildings & Equipment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Repairs & Services to Buildings & Equipment |

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

LMHSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities

2018-19

New
 Modified
 Unchanged

LMHSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities

2019-20

New
 Modified
 Unchanged

LMHSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|-------------------------------------------------------------------------------|
| Amount | 5,000 |
| Source | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Consultants & Architects |

2018-19

| | |
|------------------|--------------------------------------------------------------------------------------------|
| Amount | 5,000 |
| Source | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Consultants & Architects |

2019-20

| | |
|------------------|--------------------------------------------------------------------------------------------|
| Amount | 5,000 |
| Source | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Consultants & Architects |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,242,412.00

Percentage to Increase or Improve Services: 27.26%

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

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

The Los Molinos Unified School District educates over 570 students in Transitional Kindergarten through twelfth grade. Currently, over 78.79% of students qualify as Low income, English learners, and identified foster youth. This demographic distribution across the district supports the conclusion that services or actions directed in support of students be distributed District and School wide. Activities to support student success and achievement include:

Counseling services

Student support services (Student support specialist, part-time psychologist for non- special education services).

High School subjects lab will specifically target students with D or F grades and monitor progress to reduce D and /or F grades

Increased EL services

Community Day School for grades 7-12

Transportation

After school activities

Athletics (middle school and high school) will work to increase participation by including more freshmen and sophomores.

Career/Technical Education

Elective courses will include a new Greenhouse course that is supported by the newly constructed Greenhouse.

Additional Nursing Services

Field Trips

Senior seminar (includes support for college applications and financial aid)

AVID - includes elective classes, college visitations, professional development

Develop and implement an instructional materials adoption, implementation and professional development plan aligned to the CCSS

Develop and implement an Interim Assessment plan.

LMUSD has budgeted to spend \$1,242,412.00 in Supplemental and Concentration funds as follows:

Purchase computer-based curriculum for English Learners

Purchase Chromebooks as replacements for HP as needed

Purchase CCSS aligned supplemental instructional materials in Science in future years as the materials become available.

Purchase interim assessments and implement beginning, middle and end of the school year

Purchase additional computers for use by EL students

Provide an after-school tutorial/study hall for high school students

Support the AVID program that aims to increase college attendance by low-income students.

Support Career/Technical Education

After school activities

Support the AVID program at all schools

Support the AVID program at the high school including professional development, curriculum, and college visitation field trips

Online learning subscriptions including Rosetta Stone, Imagine Learning (for EL students), Lexia, etc.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|------------------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|----------------------------------------|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,767,365.00 | 2,082,451.00 | 2,090,020.00 | 2,130,878.00 | 2,171,010.00 | 6,391,908.00 |
| Base | 493,641.00 | 730,846.00 | 737,355.00 | 747,382.00 | 757,458.00 | 2,242,195.00 |
| Federal Funds | 27,466.00 | 27,466.00 | 21,508.00 | 21,508.00 | 21,508.00 | 64,524.00 |
| Lottery | 17,725.00 | 17,725.00 | 17,725.00 | 17,725.00 | 17,725.00 | 53,175.00 |
| Other | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 90,000.00 |
| Supplemental | 188,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 993,663.00 | 1,235,394.00 | 1,242,412.00 | 1,273,243.00 | 1,303,299.00 | 3,818,954.00 |
| Supplementary Programs - Specialized Secondary | 18,209.00 | 18,309.00 | 18,309.00 | 18,309.00 | 18,309.00 | 54,927.00 |
| Title II | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 22,711.00 | 68,133.00 |

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

| Total Expenditures by Object Type | | | | | | |
|-------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,767,365.00 | 2,082,451.00 | 2,090,020.00 | 2,130,878.00 | 2,171,010.00 | 6,391,908.00 |
| 1000-1999: Certificated Personnel Salaries | 564,737.00 | 537,338.00 | 508,758.00 | 519,637.00 | 525,928.00 | 1,554,323.00 |
| 2000-2999: Classified Personnel Salaries | 473,718.00 | 603,983.00 | 608,058.00 | 614,887.00 | 621,666.00 | 1,844,611.00 |
| 3000-3999: Employee Benefits | 301,972.00 | 333,614.00 | 359,170.00 | 374,516.00 | 396,105.00 | 1,129,791.00 |
| 4000-4999: Books And Supplies | 155,141.00 | 192,866.00 | 193,891.00 | 207,499.00 | 207,168.00 | 608,558.00 |
| 5000-5999: Services And Other Operating Expenditures | 152,209.00 | 310,100.00 | 394,148.00 | 393,344.00 | 399,148.00 | 1,186,640.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 119,588.00 | 104,550.00 | 25,995.00 | 20,995.00 | 20,995.00 | 67,985.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|-------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|-------------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,767,365.00 | 2,082,451.00 | 2,090,020.00 | 2,130,878.00 | 2,171,010.00 | 6,391,908.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 108,267.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 456,470.00 | 537,338.00 | 508,758.00 | 519,637.00 | 525,928.00 | 1,554,323.00 |
| 2000-2999: Classified Personnel Salaries | Base | 263,549.00 | 330,168.00 | 331,243.00 | 334,999.00 | 338,800.00 | 1,005,042.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 24,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 185,357.00 | 273,815.00 | 276,815.00 | 279,888.00 | 282,866.00 | 839,569.00 |
| 3000-3999: Employee Benefits | Base | 84,937.00 | 138,264.00 | 138,740.00 | 145,011.00 | 151,286.00 | 435,037.00 |
| 3000-3999: Employee Benefits | Supplemental | 36,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 180,815.00 | 195,350.00 | 220,430.00 | 229,505.00 | 244,819.00 | 694,754.00 |
| 4000-4999: Books And Supplies | Base | 36,500.00 | 72,297.00 | 72,297.00 | 72,297.00 | 72,297.00 | 216,891.00 |
| 4000-4999: Books And Supplies | Federal Funds | 27,466.00 | 21,508.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Lottery | 17,725.00 | 17,725.00 | 17,725.00 | 17,725.00 | 17,725.00 | 53,175.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 58,084.00 | 68,919.00 | 91,452.00 | 105,060.00 | 104,729.00 | 301,241.00 |
| 4000-4999: Books And Supplies | Supplementary Programs - Specialized Secondary | 9,366.00 | 4,917.00 | 4,917.00 | 4,917.00 | 4,917.00 | 14,751.00 |
| 4000-4999: Books And Supplies | Title II | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 7,500.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 108,655.00 | 190,117.00 | 195,075.00 | 195,075.00 | 195,075.00 | 585,225.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|-------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|-------------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5000-5999: Services And Other Operating Expenditures | Federal Funds | 0.00 | 0.00 | 21,508.00 | 21,508.00 | 21,508.00 | 64,524.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 10,000.00 | 15,000.00 | 20,000.00 | 20,000.00 | 55,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 14,500.00 | 89,772.00 | 128,962.00 | 123,158.00 | 128,962.00 | 381,082.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplementary Programs - Specialized Secondary | 8,843.00 | 0.00 | 13,392.00 | 13,392.00 | 13,392.00 | 40,176.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 20,211.00 | 20,211.00 | 20,211.00 | 20,211.00 | 20,211.00 | 60,633.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Federal Funds | 0.00 | 5,958.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 5,000.00 | 15,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 20,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 16,151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 98,437.00 | 70,200.00 | 15,995.00 | 15,995.00 | 15,995.00 | 47,985.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplementary Programs - Specialized Secondary | 0.00 | 13,392.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--------------------------------------------------|
| Goal 1 | 400,721.00 | 409,402.00 | 418,659.00 | 1,228,782.00 |
| Goal 2 | 594,309.00 | 607,080.00 | 619,863.00 | 1,821,252.00 |
| Goal 3 | 90,907.00 | 92,482.00 | 95,025.00 | 278,414.00 |
| Goal 4 | 68,910.00 | 76,714.00 | 82,187.00 | 227,811.00 |
| Goal 5 | 133,359.00 | 133,359.00 | 133,359.00 | 400,077.00 |
| Goal 6 | 801,814.00 | 811,841.00 | 821,917.00 | 2,435,572.00 |

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