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LCFF Budget Overview for Parents

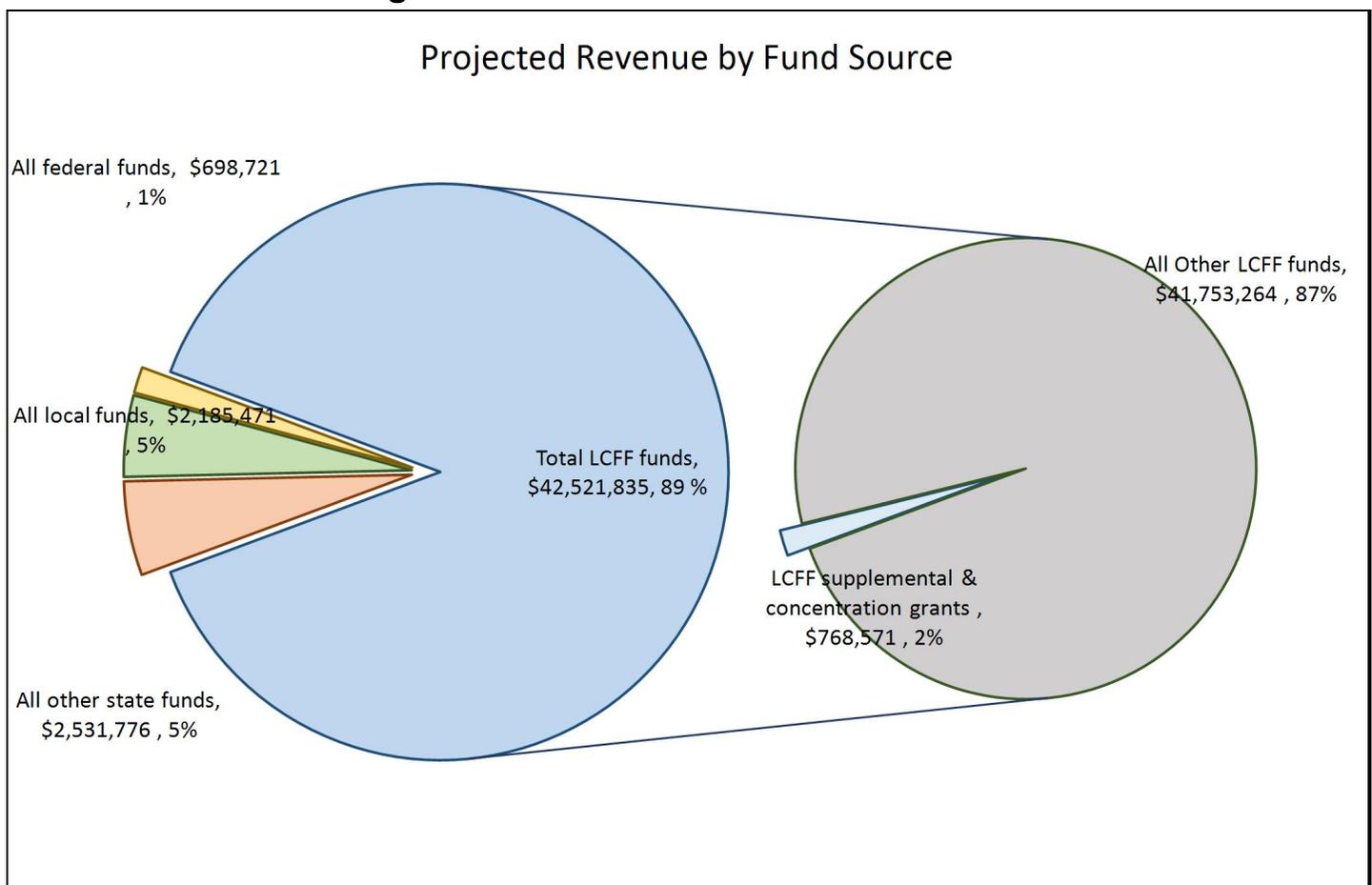Local Educational Agency (LEA) Name: Solana Beach School District

CDS Code: 37-68387

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

LEA contact information: Sabrina Lee, Assistant Superintendent, Instructional Services

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $698,721, 1%

All Other LCFF funds, $41,753,264, 87%

All local funds, $2,185,471, 5%

Total LCFF funds, $42,521,835, 89 %

LCFF supplemental & concentration grants, $768,571, 2%
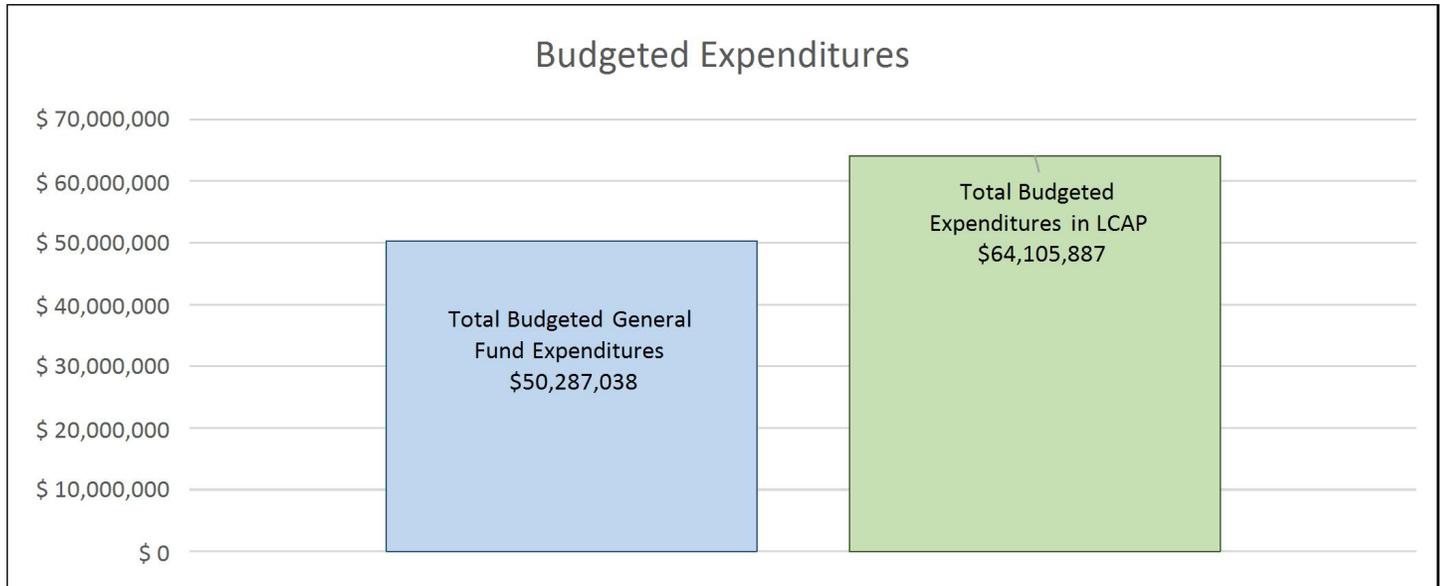
All other state funds, $2,531,776, 5%

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

The total revenue projected for Solana Beach School District is $47,937,803, of which $42,521,835 is Local Control Funding Formula (LCFF), $2,531,776 is other state funds, $2,185,471 is local funds, and $698,721 is federal funds. Of the $42,521,835 in LCFF Funds, $768,571 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $50,287,038

Total Budgeted Expenditures in LCAP $64,105,887

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

Solana Beach School District plans to spend $50,287,038 for the 2019-20 school year. Of that amount, $64,105,887 is tied to actions/services in the LCAP and $-13,818,849 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Out of the $64,105,887 Budgeted Expenditures in the LCAP, $55,280,000 is outside of the General Fund.

Fund 14 (Deferred Maintenance) is budgeted with $500,000 and will be used for the continued maintenance of the districts facilities. Fund 14 receives its funds from a contribution from the districts general fund.

Fund 21 (Building Fund) is budgeted with $54,780,000. Fund 21 is a bond fund with specific use for the modernization, construction or reconstruction of buildings.

General Fund budgeted expenditures in the LCAP total $8,825,887.General Fund Budget Expenditures not included in the LCAP include principals, teachers, classified staff, materials/supplies and services that are essential to the daily general operations of a school district.
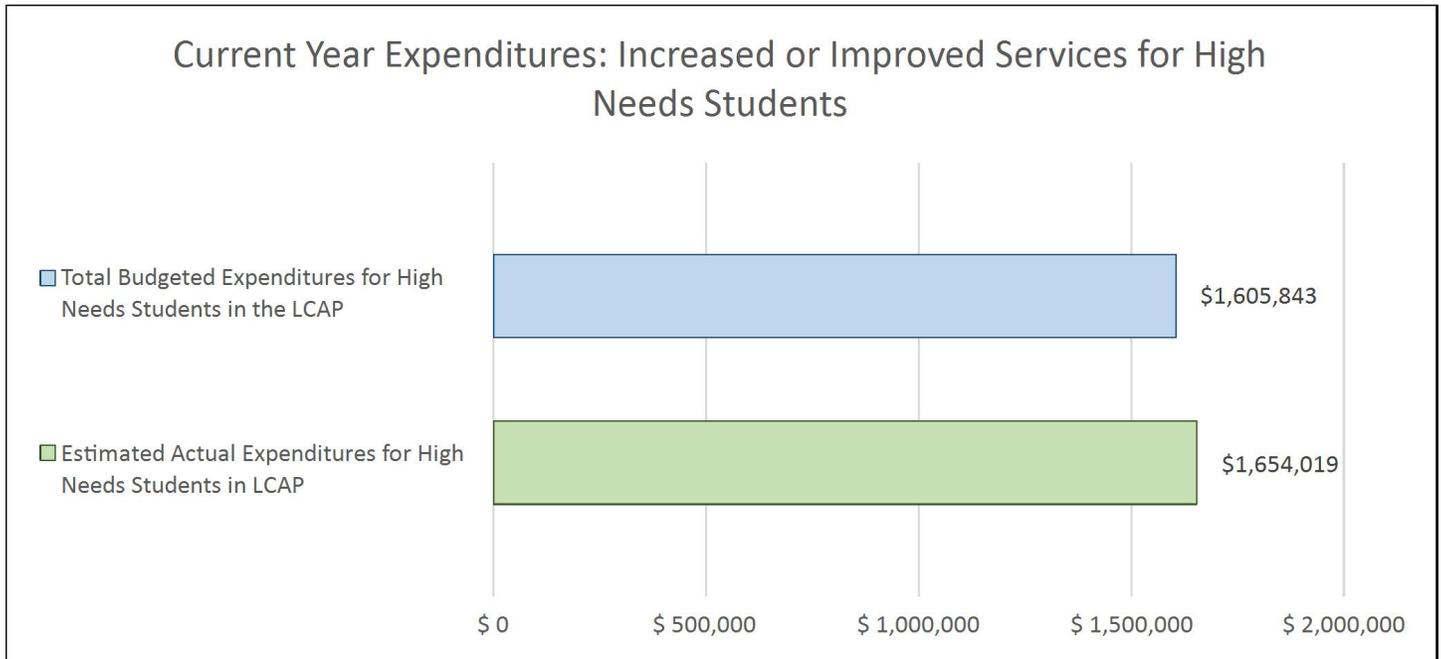
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Solana Beach School District is projecting it will receive $768,571 based on the enrollment of foster youth, English learner, and low-income students. Solana Beach School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Solana Beach School District plans to spend $1,340,327 on actions to meet this requirement.

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LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,605,843
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,654,019

Axis: $ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2018-19, Solana Beach School District's LCAP budgeted $1,605,843 for planned actions to increase or improve services for high needs students. Solana Beach School District estimates that it will actually spend $1,654,019 for actions to increase or improve services for high needs students in 2018-19.

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Local Control Accountability Plan and Annual Update (LCAP) Template

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

LEA Name	Contact Name and Title	Email and Phone
Solana Beach School District	Sabrina Lee Assistant Superintendent, Instructional Services	sabrinalee@sbsd.net 858-794-7135

2017-20 Plan Summary
The Story

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

The Solana Beach School District (SBSD), nestled on the north coast of San Diego County, serves approximately 3,000 students. Instruction is rich, varied, and innovative. Our emphasis is on core standards instruction, provided through a continuous progressive curriculum. State assessments provide evidence that student needs are being met. District schools consistently rank at or near the top in district, county, and state accountability measures. Our students and schools have received numerous awards and have been recognized at county, state, and national levels for a variety of accomplishments.

The District has seven elementary schools and a Child Development Center:
- Solana Vista (grades K-3)
- Skyline (grades 4-6 and the K-6 Global Education Program)
- Solana Santa Fe (grades K-6)
- Solana Highlands (grades K-3)
- Carmel Creek (grades K-3)
- Solana Pacific (grades 4-6)
- Solana Ranch (grades K-6)
- Child Development Center (toddler, preschool, before and after school support and services)

The District believes that education is a cooperative effort of family, school, and community, and that all children deserve the opportunity for success in school. Solana Beach School District consistently seeks community input and support to create an open environment which encourages excellence and achievement. Students participate in active, hands-on learning activities and are challenged to

use higher order thinking skills. Teachers tailor instructional activities to capitalize on children's strengths and systems are designed to provide specialized intervention support.

Demographics:
- Socioeconomically Disadvantaged – 10.9%
- English Learners – 11.6%
- Foster Youth – less than 1%

Highlights:
- One-to-One Mobile Technology
- SBSD Certified District Digital Citizenship
- Innovative Child Nutrition Program
- Community Partnership
- Solana Beach Schools Foundation

Awards:
- Golden Bell Award Winner for STEM Education (STREAM=Science, Technology, Research, Engineering, Arts, Mathematics)
- Leadership Award for Green Building (Solana Ranch Elementary)
- California Distinguished School Award (Solana Pacific Elementary and Skyline Elementary)

LCAP Highlights

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

Overall student-wellness, social and emotional, physical, and academics are a priority for the Solana Beach School District.

SBSD will continue to provide high-quality learning experiences to foster student growth and application as outlined in goal 1. The STREAM program will continue to expand opportunities for students to inquire, research, design, and engineer while applying the concepts they have learned through science, art, mathematics, and other content areas. Staff professional learning will focus on specific strategies to deepen student thinking and application, meeting the needs of all learners (struggling, at standard, and excelling), with an emphasis in the areas of mathematics and writing. To support a high-quality program for English Learners, evaluation and refinement of the English Learner Master Plan and English Language Development program will occur in response to the newly aligned state proficiency assessment and proficiency levels. English Learners will continue to be monitored and supported.

The focus around overall student-wellness will continue to be a priority. Specific strategies to support the social-emotional and physical well-being of students will be utilized, and continual collaboration with surrounding districts will occur to support overall wellness as outlined in goal 2. To continue to promote and foster a positive, collaborative environment that supports students, communication methods and options will be refined as outlined in goal 2.

Reconstruction, modernization, and enhancements to school site facilities will occur as outlined in the District Long Range Facilities Master Plan and in goal 3.

Review of Performance

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

Greatest Progress

The Solana Beach School District students continue to attain high achievement in English Language Arts and Mathematics, as reflected in state and district measures, and as seen on the California School Dashboard. Unduplicated students and special education students made academic gains from the previous year. Data from the climate surveys indicate a positive and safe learning environment for students. We believe the LCAP actions related to Goals 1 and 2 contributed to this success. Suspension rates continue to remain very low, promoting a positive school environment. Newly constructed Skyline Elementary School was opened in the fall of 2018, discussions and planning around the reconstruction of Solana Vista have continued as a result of actions in Goal 3.

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

Greatest Needs

The Solana Beach School District (SBSD) continually seeks to strengthen student supports to not only meet standards (baseline), but to excel beyond state standards. According to the California

School Dashboard data, the district did not have any overall performance categories of "Red", "Orange", "Not Met" or "Not Met for Two or More Years". Although the rate for Chronic Absenteeism is low at 3.5%, and the rate decreased by 0.6% from the previous year, SBSD will continue to educate families and staff around the importance of attendance to support student learning, as outline in goal 2.

There was a slight decline in the percentage of English Learners who were reclassified as fluent english proficient compared to the previous year.

SBSD will continue to support all students, including more frequent progress monitoring of English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. Close monitoring and adjustments to instruction that reflect research-based best practices will occur, as outlined in goal 1.

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

Performance Gaps

In analyzing Dashboard information, there was a performance gap in the area of English Language Arts for the category of "Students with Disabilities". Although this group increased 1.9 points from the previous year, additional growth will be supported. Additional intervention and more frequent monitoring of progress will be provided for students, coupled with targeted professional learning for staff to support analysis of student need and direct services, as outlined in goal 1.

For student suspensions, there was performance gap in the category of "Students with Disabilities", with a slight increase of 0.1%. This was due to a change in the sampling size from the previous year. There were the same number of suspensions (six), but a smaller sampling size of 351 students compared to 368 students the previous year.

Districtwide, the total number of students suspended was very low. Additional supports to students around character education and social-emotional learning, will be provided. Also, professional learning for staff around strategies to support social-emotional learning will occur as outlined in goal 2.

For Chronic Absenteeism, the overall District Chronic Absenteeism was low at 3.5%, and decreased from the previous year by 0.6%, however, there was a performance gap in the category of "2 or More Races", with a slight increase of 1.9%, but overall chronic absenteeism for "2 or More Races" was 4.6%. All other categories decreased or maintained their levels of Chronic Absenteeism. Parent and staff education around the impacts of attendance will occur, as outlined in goal 2.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools have been identified for CSI

Support for Identified Schools

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

No schools have been identified for CSI

Monitoring and Evaluating Effectiveness

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

No schools have been identified for CSI

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Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will meet or exceed grade-level standards. Students will receive instruction that is aligned with the California State Standards and supported by inquiry-based, hands-on learning experiences and the effective use of technology.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Implementation of State Standards Pupil Achievement **18-19** California School Dashboard Data: • English Language Arts (3-8) performance – increase to blue rating • Mathematics (3-8) performance – maintain blue rating • English Learner Progress performance – increase to green or blue rating	California School Dashboard Data: 2017 • English Language Arts (3-8) performance – green rating • Mathematics (3-8) performance – blue rating • English Learner Progress performance – yellow rating 2018 • English Language Arts (3-8) performance – blue rating • Mathematics (3-8) performance – blue rating • English Learner Progress performance – no rating this year, as the state transitioned into a new assessment that will be used as baseline data

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Expected	Actual
Baseline California's new accountability measures described in the California School Dashboard data, April 2016: • English Language Arts (3-8) performance – blue rating • Mathematics (3-8) performance – blue rating • English Learner Progress performance – yellow rating	

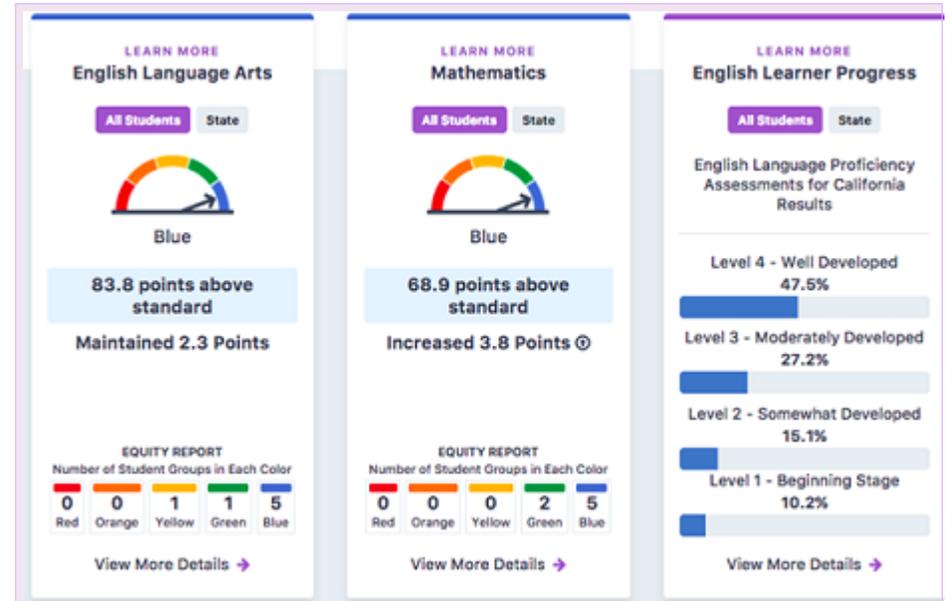| Expected	Actual
Metric/Indicator Implementation of State Standards Pupil Achievement **18-19** • Reduce the percentage of students scoring below meeting standards on the CAASPP ELA and Math tests over 2017-18 data • 3-5% increase of Low Income students meeting or exceeding standards on the CAASPP ELA and Math tests over 2017-18 data • 3-5% increase of Special Education students meeting or exceeding standards on the CAASPP ELA and Math tests over 2017-18 data • 3-5% increase of English Learner students meeting or exceeding standards on CAASPP ELA and Math tests over 2017-18 data • CAST test – grade 5 – scores will be used as baseline **Baseline** Spring 2016 California Assessment of Student Performance and Progress (CAASPP) Data:	2015 CAASPP Test (used as baseline scores) - % Students Met or Exceeded Standards • English Language Arts: 82% (EL=20%, Low SES=43%, Sp Ed=48%) • Math: 75% (EL=25%, Low SES=35%. Sp Ed=38%) 2016 CAASPP Test - % Students Met or Exceeded Standards • English Language Arts: 86% (EL=35%, Low SES=58%, Sp Ed=54%) • Math: 80% (EL=44%, Low SES=44%. Sp Ed=46%) 2017 CAASPP Test - % Students Met or Exceeded Standards • English Language Arts: 85% (EL=29%, Low SES=61%, Sp Ed=48%) • Math: 80% (EL=41%, Low SES=37%. Sp Ed=40%) • CAST field test for grade 5 – no scores reported 2018 CAASPP Test - % Students Met or Exceeded Standards • English Language Arts: 85% (EL=36%, Low SES=45%, Sp Ed=49%) • Math: 81% (EL=48%, Low SES=55%. Sp Ed=45%) • CAST pilot test for grade 5 – no scores reported

Expected	Actual
• 86% of students met or exceeded standards on the CAASPP ELA/Literacy Test (Low Income = 58%, Special Education = 54%, English Learners = 35%) • 80% of students met or exceeded standards on the CAASPP Math Test (Low Income = 44%, Special Education = 46%, English Learners = 44%) • California Science Test (CAST) for grade 5 piloted – no scores reported	
Metric/Indicator Implementation of State Standards Pupil Achievement **18-19** Reduce the percentage of students scoring Healthy Fitness Zone in fewer than 4 of the 6 fitness standard areas on the PFT over 2017-18 data **Baseline** Spring 2016 Physical Fitness Testing (PFT) Data: • 91% of students met Healthy Fitness Zone in 4 of the 6 fitness standard areas	• 2015-16 Healthy Fitness Zone 4 of 6 standard areas on PFT – 91% • 2016-17 Healthy Fitness Zone 4 of 6 standard areas on PFT – 94% • 2017-18 Healthy Fitness Zone 4 of 6 standard areas on PFT – 90%
Metric/Indicator Implementation of State Standards Pupil Achievement **18-19** • English Language Proficiency Assessments for California (ELPAC) will be used as baseline data for EL students achieving proficiency in English • 3% increase of EL students achieving proficiency as measured by MAP NWEA English Language Arts assessment • Maintain or increase in students eligible for reclassification as English Proficient	• 2015-16 51% of EL students achieved proficiency as measured by CELDT Criterion • 2016-17 56% of EL students achieved proficiency as measured by CELDT Criterion • 2016-17 20% Reclassified Fluent English Proficient • 2017-18 27% Reclassified Fluent English Proficient • Spring 2018 48% of EL students achieved English proficiency as measured by ELPAC • 2018-19 15% Reclassified Fluent English Proficient as of Oct. 3, 2018 -California Dataquest. Since then, 6% more of English Learners have been Reclassified Fluent English Proficient, for a total of 21% as of May 2019. • 73% of students who started as an English Learner have reclassified to RFEP prior to exiting 6th grade. If they have been in

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Expected	Actual
Baseline EL Students Meeting CELDT Criterion (Annual Assessment): • SBSD: 51% • State: 36% Reclassification Rate: • SBSD: 20% • State: 13.3%	Solana Beach since Kindergarten through grade 6, 87% of students reclassified to RFEP prior to exiting 6th grade.
Metric/Indicator Implementation of State Standards Course Access Pupil Outcomes **18-19** Same as baseline **Baseline** Evidence gathered from classroom learning-walks indicate implementation of California State Standards, including access to English Learners to academic content standards and mastery of English Language Development standards	Learning walks indicate evidence of State Standards implementation, including access by English Learners to academic content standards and English Language Development standards. Evidence also showed student discourse around content occurring.
Metric/Indicator Implementation of State Standards Course Access **18-19** Same as baseline **Baseline** 100% of students, including unduplicated students and students with exceptional needs will participate in a broad course of study, which may include STREAM (STEM) learning experiences, aligned to state standards gathered from observations and student surveys	Standards-based progress reports reflect evidence of students having access to a broad course of study. Learning walks, and student created products evidenced STREAM (STEM) learning experiences throughout the year.
Metric/Indicator Basic Services **18-19** Same as baseline **Baseline**	Annual BOE resolution show sufficiency of instructional materials

Expected	Actual
Annual BOE resolution showing sufficiency of instructional materials	
Metric/Indicator Basic Services **18-19** Same as baseline **Baseline** Appropriately Credentialed and Assigned: 100% of teachers appropriately assigned and fully credentialed (per SARC and Audit Reports)	100% of teachers are appropriately assigned and fully credentialed (per SARC and Audit Reports)
Metric/Indicator Metrics not applicable to our grade levels: AP Exam Pass Rates, EAP Rate, College and Career Readiness	Metrics not applicable to our grade levels: AP Exam Pass Rates, EAP Rate, College and Career Readiness

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of state standards: • Ensure all teachers are highly qualified • Purchase and replace as needed standards aligned instructional materials • Classroom learning-walk observations will be focused on implementation of the state standards and current research-based best practices • Continue to refine science instruction	• 100% of teachers are appropriately assigned and fully credentialed (per SARC and Audit Reports) • Standards aligned materials were purchased to support the implementation of state standards • Classroom learning-walk observations focused on evidence of state	LCFF Base $2,340,730 Restricted Lottery $130,000 Title I $170,000	LCFF Base $2,527,988 Restricted Lottery $155,448 Title I $171,639

aligned to the Next Generation Science Standards (NGSS)
- Each site will have a full-time certificated TOSA for STREAM
- Purchase/replace STREAM materials to further student learning as needed
- Purchase/replace mobile technology equipment and support network infrastructure as needed
- Evaluate and recommend software applications to support student learning
- Additional supplemental research-based support for at-risk students

standards implementation and student application of learning.

- Science instruction alignment to NGSS continued

- Each site has a TOSA for STREAM to support implementation of CA Standards.

- STREAM materials were purchased for all grades and school sites, and STREAM units were implemented to support implementation of state standards (e.g. robotics materials, Carvey, materials to promote science and engineering practices)

- Purchase/replacement of mobile technology equipment occurred to update outdated devices and software used to promote student thinking and application

- Software evaluation protocols were utilized to evaluate and recommend software applications. The District software committee met on May 28 to review
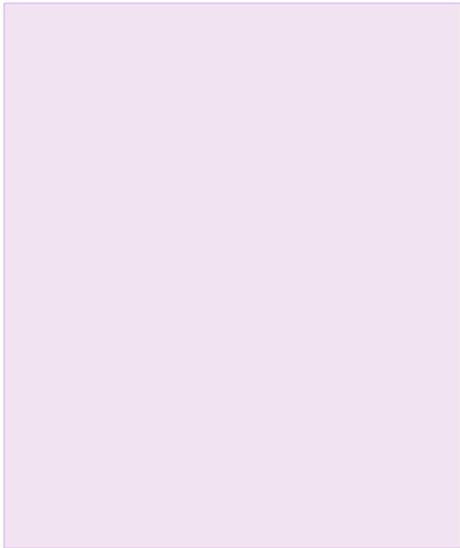
	Software Survey results and make recommendations on the process used to evaluate software to support student application of the International Society of Technology Education (ITSE) Standards • Additional supplemental research-based materials were purchased to support at-risk students

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize data from standards-aligned assessments to support progress monitoring for all students: • MAP assessments will be used as district benchmark assessments in grades K-6 • District ELA, writing, and math benchmark assessments will be used to monitor student progress • Exploration of SBAC interim assessments and/or Illuminate assessments will be evaluated to support progress monitoring of students • Classroom assessments aligned with state	• MAP assessments were used in grades K-6 to support monitoring progress for all students • District benchmark assessments were administered and used to monitor student progress • Teacher created assessments in Illuminate were piloted and evaluated to support progress monitoring of students. • Classroom assessments aligned to standards were used to support monitoring of student learning • Assessment data such as MAP, district benchmark	0100/0000 $100,000 Objects 1000-5000 Salaries, benefits, books/supplies, and services	LCFF Base $92,000

- standards will be refined and used
- Assessment data will be used to identify students in need of intervention services
- Pilot data management system that supports analysis of student progress

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- assessments, and CAASPP data was used to identify students in need of intervention services
- Staff piloted Data Management System (Illuminate) to support monitoring of student progress

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning focused on planning and implementing standards-based curriculum, instruction, and assessment: • Three TOSAs for state standards implementation/technology integration • One TOSA for STREAM • .8 TOSA for Diverse Learners/ Special Needs .2 TOSA for BTSA • Full-time TOSA for STREAM for each school site • Two August Professional Learning Days will focus on instructional strategies to support state standards implementation and strategies to support student learning	TOSAs in the following areas provided support and professional learning: • Three TOSAs for state standards implementation and technology integration • One TOSA for STREAM • .8 TOSA for Diverse Learners/Special Needs and .2 TOSA for BTSA • Full-time STREAM TOSA for every school site supporting inquiry based learning opportunities • Two August Professional Learning Days (8/16/18 and 8/17/18) were focused on strategies to support the	Base $1,027,125 Title II $22,000 Objects 1000-5000 Salaries, benefits, books/supplies, and services 0100/4035	LCFF Base $1,078,481 Title II $17,981 Not Applicable

- Professional learning for teachers, administrators, and support staff on the standards, technology integration, and instructional strategies to address the needs of:
- English learners
- Students with disability
- Struggling students
- Advanced learners

implementation of state standards implementation and social emotional supports, as evidenced by agendas and surveys

- Professional learning occurred throughout the school year, focused on instructional strategies (e.g. open ended questioning, direct instruction, design of task, checking for understanding) and accessibility supports (e.g. task design, visuals) for English Learners, students with disability, struggling students and advanced learners to support the implementation of state standards (focus on math for most sites, with additional work in early literacy and science), as evidenced by agendas, teacher surveys and learning walks

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional intervention services are provided for unduplicated students who do not make expected progress toward achieving grade level standards	Intervention services were provided to unduplicated students who did not make progress toward meeting grade level standards	LCFF S/C $1,605,843	LCFF Supplemental $1,654,019
		Objects 1000-5000 Salaries, benefits, books/supplies, and services	

- Certificated staff, with para-professional support, deliver direct instruction to unduplicated students, provide professional learning to staff, and consult with classroom teachers
- English Learner support teachers and staff receive specialized training in English Language Development and English Language Development Standards
- English Learner support teachers and staff deliver direct instruction to students, provide professional learning around instructional strategies to support English learners (i.e. GLAD strategies) to staff members working with English Learner students, and consult with classroom teachers
- Services for English Learners focus on ensuring students reclassify prior to exiting the district in grade 6
- English Learner support staff monitor student progress before and after reclassification and provides interventions if a student's performance falls below the reclassification criteria

- Certificated and para-professional support staff provided direct instruction to unduplicated students and students with disability, as well as consulted and collaborated with classroom teachers on instructional practices

- English Learner support teachers and staff received training on the new state test for English Learners known as the Initial English Language Proficiency Assessments for California (ELPAC) which are aligned to the English Language Development Standards and Common Core State Standards

- English Learner support teachers and staff provided direct instruction to students and consulted with classroom teachers on instructional practices

- 73% of students who started as an English Learner have reclassified to RFEP prior to exiting 6th grade. If they have been in Solana Beach since Kindergarten

- Continue to refine the English Learner Master Plan to support English Learner proficiency, including best practices from the English Learner Roadmap
- Evaluate and refine English Learner Progress Indicators to align with new ELD standards and ELPAC test
- A full-time and part-time School-Community Liaison provides outreach with families, translations, and networks with community organizations
- Extended day and extended year learning opportunities are provided for at-risk unduplicated students
- Low income students and low income English Learner students are provided with scholarships to attend Summer Enrichment or Summer Intervention classes
- Outreach is provided to families of Foster Youth and homeless students to coordinate services
- Provide preschool learning opportunities for low income children

through grade 6, 87% of students reclassified to RFEP prior to exiting 6th grade.

- English Learner support staff monitored student progress after reclassification, support was provided to any student who required intervention to maintain their performance

- English Learner Master Plan updates occurred to reflect the new reclassification criteria, guiding principles from the English Learner Roadmap, and the ELPAC proficiency levels

- English Learner Roadmap was used as a guide to support best practices to support English Learner proficiency

- English Learner Progress Indicators were evaluated and updated to reflect proficiency levels for the new state test, ELPAC and the ELD standards

- The School-Community Liaisons provided outreach, translation

services, and worked with community organizations to coordinate services

- Extended day and extended year learning opportunities were provided for at-risk unduplicated students

- Scholarships were provided to low income students and low income English Learner students to attend Summer Enrichment/Intervention classes

- Families of Foster Youth were provided with support through Pupil Services

- Scholarships were provided to low income students and low income English Learner students to attend preschool to support early foundational skills

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.

Implementation of the state standards occurred, as well as using data to monitor student progress towards mastery of those standards. Staff received professional learning around strategies to support student thinking and application of the California standards, and utilized assessments to progress monitor student learning. Additional intervention services were provided to unduplicated students who were not making expected progress toward achieving the grade level standards. The implementation of the new state initial English Proficiency test occurred, and the summative English Proficiency test was administered to English Learners to be used as an additional benchmark to measure student progress around acquiring English proficiency. Illuminate data management system was piloted to support the monitoring of student progress and determining next steps for instruction.

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

Overall, data indicates student progress towards mastery of state standards. The percentage of students meeting or exceeding standards, as measured by state and local tests were similar to the previous year, with growth in our English Learner, Students with Disability, and Socioeconomically Disadvantaged populations. In the area of English Language Arts, 85% of all students met or exceeded standards. In addition, English Learners and Students with Disabilities made slight gains from the previous year in English Language Arts. For Mathematics, there was a slight increase with 81% of all students who met. English Learners, Students with Disabilities, and Socioeconomically Disadvantaged populations all made gains in mathematics from the previous year. Although the percentage of English Learners who Reclassified Fluent English Proficient (RFEP) declined last year, 73% of students who started as an English Learner have reclassified to RFEP prior to exiting 6th grade. If they have been in Solana Beach since Kindergarten through grade 6, 87% of students reclassified to RFEP prior to exiting 6th grade. Continued focus on progress monitoring students and adjusting instruction to meet the needs of all students will occur.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference is 5.59% between Budgeted Expenditures and Estimated Actual Expenditures. The general rule for material difference explanations would be if the difference is greater than 10%.

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.

Based on local and state measures, and the California School Dashboard data, we will continue to focus on ensuring students classified as English Learner, Socioeconomically Disadvantaged, and Students with Disabilities are provided with additional supports to improve student outcomes. We will continually evaluate and refine current instructional practices to support the application of opportunities for deeper thinking and learning for all students. Input collected this year through venues such as teacher, administrative, and parent feedback, the LCAP input survey, indicate the need to continue to support all learners (struggling, at grade level, advanced learners). An emphasis of support was also placed on advanced learners. As a result, refining and identifying strategies to provide

access to all learners will continue to be supported. Progress monitoring of students – goal 1, actions 1 and 2; professional learning targeted to specific strategies to support learners – goal 1, action 3; additional intervention services – goal 1, action 4.

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Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Foster a safe, purposeful environment that is conducive to teaching and learning, and provide the climate and culture for positive, professional, collegial collaboration and learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

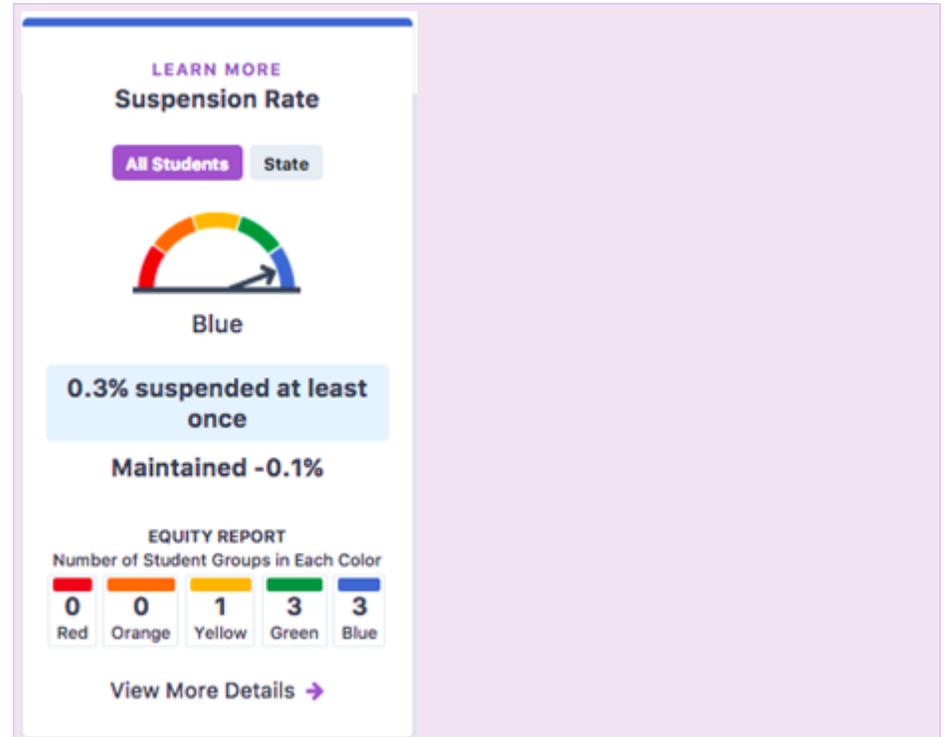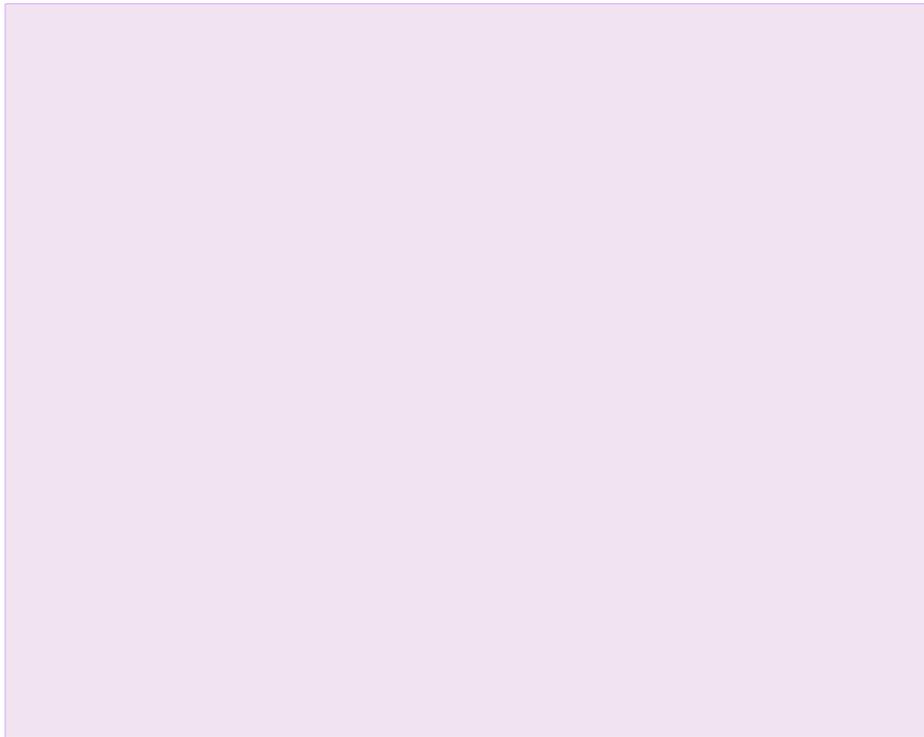| Expected	Actual
Metric/Indicator School Climate **18-19** California School Dashboard data: - Suspension rate performance - maintain blue rating - Chronic Absenteeism – maintain or grow a performance level **Baseline** California's new accountability measures described in the California School Dashboard data, April 2016: - Suspension rate performance - blue rating	California School Dashboard data: - Suspension rate performance - blue rating - Chronic Absenteeism - green rating --> 2017 baseline information 4.1% students chronically absent, 2018 - 3.5% students were chronically absent, a decline of 0.6% from the previous year.

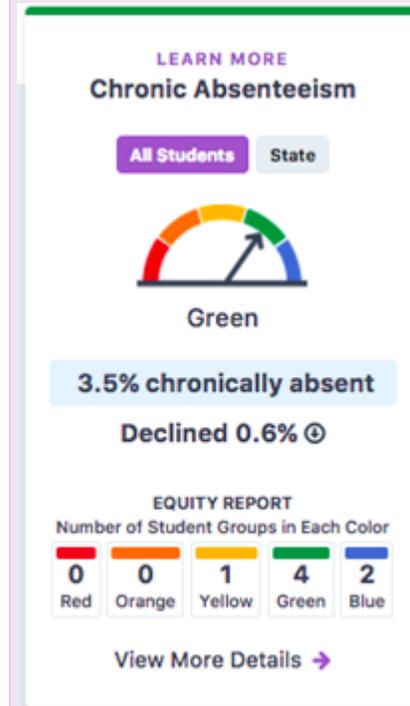| Expected	Actual
	LEARN MORE **Suspension Rate** [All Students] [State] Blue 0.3% suspended at least once Maintained -0.1% EQUITY REPORT Number of Student Groups in Each Color 0 Red 0 Orange 1 Yellow 3 Green 3 Blue View More Details →
Metric/Indicator Pupil Outcomes School Climate **18-19** Same as baseline **Baseline** Evidence gathered from classroom visits that all students receive instruction in Steps to Respect and Second Step curriculum	All students received instruction aligned with Second Step curriculum and/or other character/social-emotional support curriculums are in use at all school sites
Metric/Indicator Pupil Engagement **18-19** Same as baseline **Baseline** District Attendance Rates will remain above 95% based on last year's percentage of 97%	District Attendance Rates: 97%
Metric/Indicator Pupil Engagement	Chronic absenteeism (truancy) rate: 1.16% Chronic absenteeism rate: 3.5%

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Expected	Actual
18-19 Same as baseline **Baseline** Chronic absenteeism rate will remain below 1.5% based on last year's percentage of 1.28%	**LEARN MORE** **Chronic Absenteeism** All Students State Green 3.5% chronically absent Declined 0.6% ⊕ **EQUITY REPORT** Number of Student Groups in Each Color 0 Red 0 Orange 1 Yellow 4 Green 2 Blue **View More Details →**
Metric/Indicator School Climate **18-19** Same as baseline **Baseline** Suspension rate will remain below 1% based on last year's percentage of 0.3%	Suspension rate: 0.3%
Metric/Indicator School Climate Metrics not applicable to our grade levels: Middle School and High School Drop Out Rates, High School Graduation Rates **18-19** Same as baseline **Baseline**	Expulsion rate: 0%

Expected	Actual
Expulsion rate will remain below 0.1% based on last year's percentage of 0%	
Metric/Indicator School Climate **18-19** Maintain or increase from baseline climate survey **Baseline** Create new climate survey to establish baseline in 2017-18	California Healthy Kids Survey Administered to 5th grade students in the Fall of 2017. This survey provides indicators around school climate and student well-being. Baseline data indicates the following: 1. School Engagement and Supports – Students are highly connected to their school and have caring adult relationships. Areas to continue to support are fostering positive relationships and opportunities for student voice. 2. School Safety – Eighty-nine percent of students feel safe at school. 3. Disciplinary Environment – Students are well-behaved, and when rules are broken, they feel they are treated fairly. Ninety-one percent of students report they are treated with respect. 4. Lifetime Substance Use – Students report very low usage of lifetime substances. No students reported the usage of cigarette smoking, while less than one-percent reported usage of an e-cigarette. Twenty-two percent of students report trying alcohol, and of the percentage, twenty-one percent reported their use consisted of one or two sips.
Metric/Indicator School Climate **18-19** Same as baseline and Parent Input Survey **Baseline** Maintain and increase parent involvement and leadership at current levels or higher for all parents as evidenced through meeting records (agendas/minutes/sign-in sheets) from: • Strategic Planning (district and site) • School Site Councils • DELAC and ELAC meetings • Education Coalition meetings • Back-to-School and Open House events • STREAM events • Parent Conferences (two times each year) • Parenting workshops • PTA/PTO meetings and events • Parent Advisory Groups • Events sponsored by the Solana Beach Schools Foundation	Parent involvement and leadership remains high, as evidenced through meeting records for: • PTA/PTO meetings and events • School Site Councils • DELAC and ELAC meetings • Education Coalition meetings • Back-to-School and Open House events • STREAM Fest event and STREAM nights • Parenting workshops • PTA/PTO roundtable meetings • Budget Roadshow meetings • Site parent meetings

Expected	Actual
Metric/Indicator School Climate **18-19** Same as baseline **Baseline** Evidence gathered will show communication in various formats and mediums to continue connectivity between site/district to parents, and to promote parental participation for all students including unduplicated students and students with exceptional needs.	Communications in various formats occurred, which include email, website, social media, and phone calls. Continual monitoring and updates to the district and site websites to support accessibility options occurred.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
- District Wellness Committee will evaluate progress and make refinements and recommendations - District Safety Committee will evaluate progress and make recommendations to ensure alignment with the most progressive practices - Site safety and security features/procedures will be evaluated and updated as needed - Students will receive instruction in digital citizenship	- District Wellness Committee with a focus on Social and Emotional Learning (SEL) met 3 times this school year: 10/3/18, 10/23/18, 11/28/18 to support the Development of a Districtwide Social and Emotional Learning continuum. - District Safety Committee met 3 times this school year: 10/9/18, 1/29/19, 4/16/19 to review comprehensive safety plans for each school, and coordinate drills and safety practices. - Safety plans have been reviewed and updated,	LCFF Base $668,627 Safe Schools $131,875 Strategic Plan $3,000 Mental Health $168,159	LCFF Base $722,117 Safe Schools $131,875 Strategic Plan $214 Mental Health $184,900

- Second Step and other support materials will be in use at all schools
- Guidance staff will support positive school climate activities on each campus and district initiatives around student wellness
- Utilize mental health support resources to promote a positive climate and address wellness initiatives
- Staff professional learning around research-based practices to support social emotional learning.
- Cross-collaboration with feeder districts to utilize student wellness resources (e.g. suicide prevention, mental well-being, physical safety, building communications, connections to law-enforcement and other resources)
- A full-time and part-time School-Community Liaison provides outreach with families, translations, and networks with community organizations
- The Child Nutrition Program will continue to enhance options to provide students with fresh, healthy, and appealing meals, and

- and are in place at all school sites
- Students received instruction in digital citizenship to support 21st century learning skills. SBSD was approved again as a Certified District for Digital Citizenship.
- Second Step materials or other support materials are in use at all school sites, supporting social and emotional learning
- Guidance staff on each campus support positive school climate activities and provide strategies to support student wellness
- Suicide prevention training occurred. Cross-collaboration with feeder district around student wellness occurred.
- Threat assessment training occurred with administrative and support staff
- Data collection and analysis around social and emotional learning factors occurred. Research around Social and Emotional Learning evidence based practices occurred, using the Collaborative for Academic, Social, and Emotional Learning (CASEL) core competencies as a

- continue the education and promotion for students, parents and staff around healthy food options
- Utilize meetings of the Education Coalition to collaborate with community service organizations (ex: Casa de Amistad, Mano a Mano, Boys and Girls Club, Friends of the Library, the San Dieguito Alliance, La Colonia de Eden Gardens)
- Ensure school site and preschool staff communicate when all students and students with exceptional needs transition from community preschool programs (Casa de Amistad, Child Development Center) to kindergarten
- We will continue to support and promote activities to engage and involve parents of all students including Strategic Planning, School Site Councils, DELAC and ELAC meetings, Back-to-School and Open House events, STREAM events, Parent Conferences two times each year, parenting workshops (exploring options for

foundation for a common language. The five competencies include: Self-Awareness, Self-Management, Social Awareness, Relationship Skills, and Responsible Decision-Making.
- Resources to support overall student wellness were explored, including a SEL Universal Screener and SEL resource materials for staff
- Climate surveys around student well-being were administered (e.g. staff, student, parents)
- Parent education occurred around digital citizenship (Coffee + Conversations)
- School-Community Liaisons provided outreach to families, translations, networked with community organizations, and supported parent education and involvement
- The Child Nutrition Program:
- Facilitated programs to train 3rd grade Solana Highlands students and 6th grade Skyline students to be lunch volunteers, serving lunch to fellow students

- additional offerings), opportunities to volunteer on campus, PTA/PTO meetings and events, and events sponsored by the Solana Beach Schools Foundation
- Continue to build community partnerships to support student learning
- Evaluate and refine communication methods between district/site/parent/community to continue to support a positive learning environment.

- Communicated and promoted Child Nutrition Services program through five parent presentations at Solana Highlands, Solana Pacific, Carmel Creek, Solana Vista, and Solana Ranch
- Promoted and marketed information through Harvest of the Month, California Thursdays, Skyline Ribbon cutting, Independent Citizens' Oversight Committee meeting demonstration, social media (Instagram and Twitter), National Nutrition Month, School Lunch Hero Day, Parent BBQ days
- Offered new, fresh menu options: Taco Tuesday, BBQ day, Hawaiian Chicken, Egg & Cheese Croissant Sandwich
- Conducted 18 nutrition education lessons in classrooms facilitated by dietetic interns
- Provided menu communication & promotion through Nutrislice app
- Focused on nutrition education and promotion twice a month through Harvest of the Month (e.g. roasted sweet potato bites, strawberry

	& blueberry spinach salad) • Education Coalition meetings were used to collaborate with community service organizations and San Dieguito Union High School District (ex: Casa de Amistad, Friends of the Library, the San Dieguito Alliance, Boys and Girls Club) to support the success of students • School site and preschool staff communicated to support students transitioning from community preschool programs to kindergarten • Parent involvement activities are in place at the district and site levels to support student success and learning. They have included PTA/PTO Roundtables, School Site Councils, DELAC and ELAC meetings, Back-to-School and Open House events, Parent Conferences two times each year, parenting workshops (e.g. Anxiety, Bullying, Digital Citizenship, PIQE training around STEM, Nutrition Classes) opportunities to volunteer on campus, PTA/PTO

	meetings and events, and events sponsored by the Solana Beach Schools Foundation • District researched options for communication methods that comply with the American Disabilities Act (ADA) and surveyed parents on their preferences

Analysis

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

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

The actions and services proposed this past year were implemented and contributed towards a positive school climate. Student wellness continued to be a focus, with an emphasis on Social and Emotional Learning, gathering and analyzing data, and researching evidence based practices to support a comprehensive Social and Emotional Learning continuum. District Wellness and Safety Committees met three times each throughout the course of this school year to support best practices around student safety and Social and Emotional Learning. Additionally, threat assessment training and suicide prevention training also occurred. SBSD offered parenting workshops around digital citizenship, anxiety, bullying, nutrition, and STEM to support connections in and outside of the classroom. All of the actions and services articulated in goal 2 were implemented in support of a positive and safe learning environment.

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

According to climate surveys and LCAP Input Survey results, the overall learning environment, climate, and culture in SBSD is positive. Safety procedures and enhancements continue to be refined to support the positive climate. Student wellness, with a focus on social and emotional learning supports continues to be a focus, and evidence from survey results and learning walks indicate positive outcomes. High attendance rates, and low suspension and expulsion rates indicate a positive climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference is 6.94% between Budgeted Expenditures and Estimated Actual Expenditures. The general rule for material difference explanations would be if the difference is greater than 10%.

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

The California School Dashboard data indicate an overall positive school climate. The suspension indicator continues to be very low (less than 1%), and although students with disability had the same number of suspensions last year and this year, because the sampling size was slightly smaller with 351 students compared to 368 students the previous year the dashboard indicated a 0.1% increase in that group. Students who fell in the suspension data group will receive additional supports with counseling and other support services, and will be monitored closely over next year. Based on the climate survey data, actions to continue to foster positive student/staff relationships and professional learning around social and emotional learning supports will occur, as identified in the actions in goal 2.

Student wellness continues to be a priority. The implementation of Social and Emotional Learning (SEL) resources, the administration of an SEL Universal Screener, additional school counselors and increased hours of guidance assistant staff, staff and parent education around SEL, and professional learning with staff around SEL will support overall student wellness and are identified in the actions of goal 2. Additional areas include cross-collaboration with surrounding districts to support overall student wellness.

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Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Student learning occurs in well equipped, resource rich facilities that will be constructed and maintained to accommodate the evolving student population and instructional programs.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic Services **18-19** Maintain baseline **Baseline** 100% of schools will be at the "Good" or better rating as reported on FIT Reports, SARCs and Williams Reports	100% of schools received a "Good" or better rating as reported on the Facility Inspection Tool (FIT) Reports, School Accountability Report Cards (SARC) and Williams Reports

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Ongoing updates, maintenance and repairs will ensure students are	• Updates, maintenance and repairs have continued to ensure	LCFF Base $871,670	LCFF Base $965,420

learning in optimal environments
- Learning spaces will continue to be evaluated and updated to foster 21st century learning opportunities
- Continue to implement and evaluate kitchen facilities to determine future enhancements supporting the Child Nutrition Program
- Measure JJ, bond funds will be used to continue reconstruction of Skyline, begin modernization Solana Vista Elementary School, and enhance other capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan
- Continue to explore and implement options for interim student housing as demographics evolve
- Refine and communicate new system controls to support a positive environment (e.g. electronic locks, building management systems, etc.)
- Staff will be updated in the use of building systems
- Energy conservation programs and systems

students learn in optimal environments

- Learning spaces and furniture needs were evaluated and purchases were made to promote instruction and 21st century learning

- Planning and design conversations occurred around kitchen facility design to support the enhanced Child Nutrition Program. Developed and launched new, state of the art kitchen at Skyline.

- Independent Citizens' Oversight Committee (ICOC) ensured Measure JJ bond funds were used in support of the projects included in the bond measure language only

- Measure JJ bond funds were used to continue reconstruction of Skyline Elementary, and enhance other capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan. Modernization of Solana Vista Elementary did not occur this year,

Routine Restricted Maintenance $805,420

Routine Restricted Maintenance $855,080

Deferred Maintenance $500,000

Deferred Maintenance $475,363

Objects 1000-6000
Salaries, benefits, books/supplies, services, capital outlay

Objects 1000-6000
Salaries, benefits, book/supplies, services, capital outlay

will continue to be reviewed and implemented as appropriate:
- Solar energy and storage cost/benefit
- Technology infrastructure capacity
- Recycling
- Gardening and garden-to-table

as planning discussions are still occurring.

- Refinement and communication of new system controls occurred to support positive environments.

- Staff continue to be trained on the use of building systems

- Energy conservation programs and storage systems were reviewed, and other energy conservation initiatives continue to be explored
- Recycling efforts at sites occurred and the exploration of venues for more education around recycling occurred
- Gardening opportunities at sites occurred

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.

All actions and services were implemented and found to be effective. The actions and services provided continue to support clean, safe facilities, promoting an optimal learning environment. The use of Measure JJ bond funds, as outlined by the parameters of the bond continue to support the District Long Range Facilities Master Plan, supporting a positive learning environment for students.

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

The overall effectiveness of actions and services provided by SBSD supported the goal, as evidenced by the actual outcomes, the LCAP Input Survey, parent feedback, and the Independent Citizens' Oversight Committee (ICOC) to monitor bond expenditures. Skyline Elementary School is still in process of completion, and opened for students in August 2018. A play structure was installed at Solana Santa Fe Elementary School, and the planning for the reconstruction of Solana Vista campus is continuing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference is 5.46% between Budgeted Expenditures and Estimated Actual Expenditures. The general rule for material difference explanations would be if the difference is greater that 10%.

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.

Continued investment in learning spaces conducive to 21st century learning skills supporting student programs. Ongoing investments in maintenance, training, and infrastructure will be needed to ensure that facilities accommodate student programs. The district will continue to evaluate capital improvement needs, taking into consideration input provided through surveys, direct feedback, the Bond Oversight Committee and the District's Long Range Facilities Master Plan. In addition, the plans to support student housing will continue to be addressed and refined to support the evolving demographics. Opportunities to continue education around recycling efforts and exploration of composting will occur. Each of these actions are identified in goal 3.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Multiple venues for stakeholder input including representatives of all pupils and unduplicated pupils include:

- School Site PTO/PTA meetings

- School Site Councils

- English Learner Advisory Committees (ELACs)

- District English Learner Advisory Committee (DELAC)

- Education Coalition Meetings

- PTO/PTA Roundtables

- Site/District Staff Meetings

- Leadership Team Meetings

Groups represented at various meetings may have included:

- Community members

- Board of Education members

- Teachers from every school site

- Classified staff members

- Bargaining unit representatives

- Foster Youth support staff

- Administrators (including principals) from every school site and the District Office

- Pupils, including unduplicated pupils, where applicable (we are an elementary district)

In addition to site meetings:

- LCAP Parent Advisory Group met on 2/28/19

- Solana Beach Teachers Association (SBTA) will meet on 5/22/19

- Solana Beach Association of Support Professionals (SBASP) will meet on 5/22/19

An LCAP survey to gather input from the community was sent to out during the months of April/May 2019 to all parents and staff, and posted on the district webpage. Updates with goals and data aligned to the LCAP were shared at DELAC meetings on 12/4/18, 2/11/19 and 6/3/19. The final LCAP review and discussion with DELAC will be held on 6/3/19.

A draft of the LCAP is posted to the district website for public review and comment. A community forum on the LCAP was held on 5/22/19. The meeting was open to the general public and community members, parents and staff were in attendance. Input from the community forum was incorporated into the LCAP.

Prior to the adoption of the LCAP, the Board of Education will hold a public hearing at its regularly scheduled meeting on 6/13/19 to provide additional opportunities for public recommendations and input. The LCAP will be brought for adoption to the Board's next regularly scheduled public meeting on 6/20/19.

Impact on LCAP and Annual Update

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

Feedback from the LCAP Input Survey, Parent Advisory Group, Community Forum, SBSD bargaining unit organizations, staff, and various venues for community input resulted in the following action steps for the 2019-20 LCAP:
- addressing the needs of all learners (advanced learners were specifically identified and the area of mathematics), as well as addressing and supporting the needs of students not making progress towards the standards (Goal 1, Actions 1-4)

- continue to support overall student wellness (physical and social and emotional), including increasing the number of school counselors, staff professional learning and parent education (Goal 2, Action 1)
- improving communication options between Parents/Site/District (Goal 2, Action 1)
- continuing to address the student housing needs for our evolving demographics and expanding recycling efforts and education (Goal 3, Action 1)

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Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

All students will meet or exceed grade-level standards. Students will receive instruction that is aligned with the California State Standards and supported by inquiry-based, hands-on learning experiences and the effective use of technology.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Not all of our students are meeting or exceeding the state standards

Spring 2018 California Assessment of Student Performance and Progress (CAASPP) Data:
- 85% of students met or exceeded standards on the CAASPP ELA/Literacy Test (EL=36%, Low SES=45%, Sp Ed=49%)
- 81% of students met or exceeded standards on the CAASPP Math Test (EL=48%, Low SES=55%. Sp Ed=45%)

Spring 2018 Physical Fitness Testing (PFT) Data:

- 90% of students met Healthy Fitness Zone in 4 of the 6 fitness standard areas

Spring 2018 English Language Proficiency Assessments for California (ELPAC):

- SBSD: 48% of English Learner students scored "4 = well developed", on a scale of 1-4 (1 = beginning stage)

Fall 2018 Reclassification Rate:

- SBSD: 15%

Highly Qualified Teachers:

- 100% of teachers appropriately credentialed (per SARC and Audit Reports)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Standards Pupil Achievement	California's new accountability measures described in the California School Dashboard data, April 2016: - English Language Arts (3-8) performance – blue rating - Mathematics (3-8) performance – blue rating English Learner Progress performance – yellow rating	California School Dashboard Data: - English Language Arts (3-8) performance – maintain blue rating - Mathematics (3-8) performance – maintain blue rating English Learner Progress performance – increase to green or blue rating	California School Dashboard Data: - English Language Arts (3-8) performance – increase to blue rating - Mathematics (3-8) performance – maintain blue rating English Learner Progress performance – increase to green or blue rating	California School Dashboard Data: - English Language Arts (3-8) performance – maintain blue rating - Mathematics (3-8) performance – maintain blue rating - English Learner Progress performance – attain a green or blue rating
Implementation of State Standards Pupil Achievement	Spring 2016 California Assessment of Student Performance and Progress (CAASPP) Data: - 86% of students met or	- Reduce the percentage of students scoring below meeting standards on the CAASPP	- Reduce the percentage of students scoring below meeting standards on the CAASPP	- Reduce the percentage of students scoring below meeting standards on the CAASPP

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	exceeded standards on the CAASPP ELA/Literacy Test (Low Income = 58%, Special Education = 54%, English Learners = 35%) • 80% of students met or exceeded standards on the CAASPP Math Test (Low Income = 44%, Special Education = 46%, English Learners = 44%) • California Science Test (CAST) for grade 5 piloted – no scores reported	ELA and Math tests over 2016-17 data • 3-5% increase of Low Income students meeting or exceeding standards on the CAASPP ELA and Math tests over 2016-17 data • 3-5% increase of Special Education students meeting or exceeding standards on the CAASPP ELA and Math tests over 2016-17 data • 3-5% increase of English Learner students meeting or exceeding standards on CAASPP ELA and Math tests over 2016-17 data • CAST field test for grade 5 –	ELA and Math tests over 2016-17 data • 3-5% increase of Low Income students meeting or exceeding standards on the CAASPP ELA and Math tests over 2016-17 data • 3-5% increase of Special Education students meeting or exceeding standards on the CAASPP ELA and Math tests over 2016-17 data • 3-5% increase of English Learner students meeting or exceeding standards on CAASPP ELA and Math tests over 2016-17 data	ELA and Math tests over 2018-19 data • 3-5% increase of Low Income students meeting or exceeding standards on the CAASPP ELA and Math tests over 2018-19 data • 3-5% increase of Special Education students meeting or exceeding standards on the CAASPP ELA and Math tests over 2018-19 data • 3-5% increase of English Learner students meeting or exceeding standards on CAASPP ELA and Math tests over 2018-19 data • 3-5% increase in percentage

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		no scores reported	CAST field test for grade 5 – no scores reported	of students meeting or exceeding standards on CAST test – grade 5
Implementation of State Standards Pupil Achievement	Spring 2016 Physical Fitness Testing (PFT) Data: • 91% of students met Healthy Fitness Zone in 4 of the 6 fitness standard areas	Reduce the percentage of students scoring Healthy Fitness Zone in fewer than 4 of the 6 fitness standard areas on the PFT over 2016-17 data	Reduce the percentage of students scoring Healthy Fitness Zone in fewer than 4 of the 6 fitness standard areas on the PFT over 2017-18 data	Reduce the percentage of students scoring Healthy Fitness Zone in fewer than 4 of the 6 fitness standard areas on the PFT over 2018-19 data
Implementation of State Standards Pupil Achievement	EL Students Meeting CELDT Criterion (Annual Assessment): • SBSD: 51% • State: 36% Reclassification Rate: • SBSD: 20% • State: 13.3%	• 3% increase of EL students achieving proficiency as measured by CELDT criterion • 3% increase in students eligible for reclassification as English Proficient	• English Language Proficiency Assessments for California (ELPAC) will be used as baseline data for EL students achieving proficiency in English • 3% increase of EL students achieving proficiency as measured by MAP NWEA	• 3% increase of EL students achieving proficiency as measured by ELPAC • Maintain or increase in students eligible for reclassification as English Proficient

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			English Language Arts assessment • Maintain or increase in students eligible for reclassification as English Proficient	
Implementation of State Standards Course Access Pupil Outcomes	Evidence gathered from classroom learning-walks indicate implementation of California State Standards, including access to English Learners to academic content standards and mastery of English Language Development standards	Same as baseline	Same as baseline	Same as baseline
Implementation of State Standards Course Access	100% of students, including unduplicated students and students with exceptional needs will participate in a broad course of study, which may include STREAM (STEM) learning experiences, aligned to state standards gathered from observations and student surveys	Same as baseline	Same as baseline	Same as baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services	Annual BOE resolution showing sufficiency of instructional materials	Same as baseline	Same as baseline	Same as baseline
Basic Services	Appropriately Credentialed and Assigned: 100% of teachers appropriately assigned and fully credentialed (per SARC and Audit Reports)	Same as baseline	Same as baseline	Same as baseline
Metrics not applicable to our grade levels: AP Exam Pass Rates, EAP Rate				

Planned Actions / Services

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

Action 1

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

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

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

Students with Disabilities	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of state standards: • Ensure all teachers are highly qualified • Purchase and replace as needed standards aligned instructional materials • Provide additional intervention resources in mathematics, including additional supports for students with disability • Classroom learning-walk observations will be focused on student engagement with an emphasis on academic discourse and the implementation of the state standards • Teachers will continue to align science instruction to the Next Generation Science Standards (NGSS) • Each site will have a full-time certificated TOSA for STREAM • Materials to support STREAM will be purchased to support 21st century student learning and mastery of state standards • Purchase/replace mobile technology equipment to support 1:1 student devices in K-6 and support network infrastructure as needed	Implementation of state standards: • Ensure all teachers are highly qualified • Purchase and replace as needed standards aligned instructional materials • Classroom learning-walk observations will be focused on implementation of the state standards and current research-based best practices • Continue to refine science instruction aligned to the Next Generation Science Standards (NGSS) • Each site will have a full-time certificated TOSA for STREAM • Purchase/replace STREAM materials to further student learning as needed • Purchase/replace mobile technology equipment and support network infrastructure as needed • Evaluate and recommend software applications to support student learning • Additional supplemental research-based support for at-risk students	Implementation of state standards: • Ensure all teachers are highly qualified • Purchase and replace as needed standards aligned instructional materials • Classroom learning-walk observations will be focused on implementation of the state standards, current research-based best practices, student tasks and outcomes to support application of thinking and production • Continue to refine science instruction aligned to the Next Generation Science Standards (NGSS) • Research resources and provide professional learning to support mathematics instruction for advanced learners • Each site will have a full-time certificated TOSA for STREAM

• Evaluate and recommend software applications to support student learning • Additional supplemental research-based support for at-risk student		• Purchase/replace STREAM materials to further student learning as needed • Purchase/replace mobile technology equipment and support network infrastructure as needed • Evaluate and recommend software applications to support student learning • Additional supplemental research-based support for at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,544,161	$2,340,730	$2,815,000
Source	0100/0000	Base	LCFF Base
Budget Reference	1000 Certificated Salaries $864,498 2000 Classified Salaries $118,210 3000 Employee Benefits $345,138 4000 Materials and Supplies $969,568 5000 Services and Operating $92,000 6000 Capital Outlay $0.00	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services
Amount	$2,257,621	$130,000	$2,500,000
Source	0100/0000	Restricted Lottery	Restricted Lottery
Amount	$131,793	$170,000	$150,000
Source	0100/6300	Title I	Title I
Amount	$154,747		$165,000
Source	0100/3010		

Action 2

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

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

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

All

All Schools

OR

DRAFT

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize data from standards-aligned assessments to support progress monitoring for all students: • MAP assessments will be used as district benchmark assessments in grades K-6 • District ELA benchmark assessments will be used to monitor student progress • SBAC interim assessments will be evaluated for use with writing and mathematics • Classroom assessments aligned with state standards will be refined and used • Assessment data will be used to identify students in need of intervention services • Investigate data management systems for analysis of student progress	Utilize data from standards-aligned assessments to support progress monitoring for all students: • MAP assessments will be used as district benchmark assessments in grades K-6 • District ELA, writing, and math benchmark assessments will be used to monitor student progress • Exploration of SBAC interim assessments and/or Illuminate assessments will be evaluated to support progress monitoring of students • Classroom assessments aligned with state standards will be refined and used • Assessment data will be used to identify students in need of intervention services • Pilot data management system that supports analysis of student progress	Utilize data from standards-aligned assessments to support progress monitoring for all students: • MAP assessments will be used as district benchmark assessments in grades K-6 • District ELA, writing, and math benchmark assessments will be used to monitor student progress • Illuminate assessments will be explored and customized, aligned to state standards to support progress monitoring of students • Classroom assessments aligned with state standards will be refined and used • Assessment data will be used to identify students in need of

		intervention services and to identify students already meeting standards to support differentiation • Implement data management system that supports analysis of student progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	0100/0000	Base	LCFF Base
Budget Reference	1000 Certificated Salaries $0.00 2000 Classified Salaries $0.00 3000 Employee Benefits $0.00 4000 Materials and Supplies $10,000 5000 Services and Operating $90,000 6000 Capital Outlay $0.00	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services
Amount			$100,000

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide professional learning focused on planning and implementing standards-based curriculum, instruction, and assessment:

- The following Teacher on Special Assignment (TOSA) positions will provide support and professional learning:

o Two and half TOSAs for state standards implementation/technology integration

o Half TOSA for BTSA

o One TOSA for STREAM

o Half TOSA for Diverse Learners/Special Needs Half TOSA for BTSA
  - Full-time TOSA for STREAM for each school site
  - Two August Professional Learning Days will focus on instructional strategies to support state standards implementation

2018-19 Actions/Services

Provide professional learning focused on planning and implementing standards-based curriculum, instruction, and assessment:

- The following Teacher on Special Assignment (TOSA) positions will provide support and professional learning:

o   Three TOSAs for state standards implementation/technology integration

o   One TOSA for STREAM

o   .8 TOSA for Diverse Learners/ Special Needs .2 TOSA for BTSA
  - Full-time TOSA for STREAM for each school site
  - Two August Professional Learning Days will focus on instructional strategies to support state standards implementation and strategies to support student learning

2019-20 Actions/Services

Provide professional learning focused on planning and implementing standards-based curriculum, differentiating instruction, assessment (progress monitoring), and social and emotional learning strategies:

- Two Teaching and Learning Project Specialist positions will support District and Site goals, supporting the implementation of standards, integration of technology, evidence based practices, and social emotional learning supports

- Full-time TOSA for STREAM for each school site

- One August Professional Learning Day will focus on instructional strategies to support social and emotional learning strategies, state standards implementation and strategies to

- Professional learning for teachers, administrators, and support staff on the standards, technology integration, and instructional strategies to address the needs of:

o English learners

o Students with disability

o Struggling students

o Advanced learners

- Professional learning for teachers, administrators, and support staff on the standards, technology integration, and instructional strategies to address the needs of:

o English learners

o Students with disability

o Struggling students

o Advanced learners

further student learning and application

- Professional learning will occur for teachers, administrators, and support staff on evidence based instructional strategies to support differentiation of learning and social and emotional learning to address the needs of:

o English learners

o Students with disability

o Struggling students

o Advanced learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,004,624	$1,027,125	$1,123,480
Source	0100/0000	LCFF Base	LCFF Base
Budget Reference	1000 Certificated Salaries $673,262 2000 Classified Salaries $106,250 3000 Employee Benefits $216,612 4000 Materials and Supplies $8,500 5000 Services and Operating $0.00	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services
Amount	$155,300	$22,000	$1,078,480
Source	0100/6264	Title II	Title II

Amount	$22,000		$45,000
Source	0100/4035		

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Additional intervention services are provided for unduplicated students who do not make expected progress toward achieving grade level standards
- Certificated staff, with para-professional support, deliver direct instruction to unduplicated students, provide professional learning to staff, and consult with classroom teachers

2018-19 Actions/Services

Additional intervention services are provided for unduplicated students who do not make expected progress toward achieving grade level standards
- Certificated staff, with para-professional support, deliver direct instruction to unduplicated students, provide professional learning to staff, and consult with classroom teachers

2019-20 Actions/Services

Additional intervention services are provided for unduplicated students who do not make expected progress toward achieving grade level standards

- Certificated staff, with para-professional support, deliver direct instruction to unduplicated students, provide professional

- English Learner support teachers and staff receive specialized training in English Language Development and English Language Development Standards
- English Learner support teachers and staff deliver direct instruction to students, provide professional learning around instructional strategies to support English learners (i.e. GLAD strategies) to staff members working with English Learner students, and consult with classroom teachers
- Services for English Learners focus on ensuring students reclassify prior to exiting the district in grade 6
- English Learner support staff monitor student progress before and after reclassification and provides interventions if a student's performance falls below the reclassification criteria

- Evaluate and refine English Learner Master Plan to support English Learner proficiency
- Evaluate and refine English Learner Progress Indicators to align with new ELD standards and ELPAC test
- Evaluate English Learner support materials
- A full-time School-Community Liaison provides outreach with families, translations, and

- English Learner support teachers and staff receive specialized training in English Language Development and English Language Development Standards
- English Learner support teachers and staff deliver direct instruction to students, provide professional learning around instructional strategies to support English learners (i.e. GLAD strategies) to staff members working with English Learner students, and consult with classroom teachers
- Services for English Learners focus on ensuring students reclassify prior to exiting the district in grade 6
- English Learner support staff monitor student progress before and after reclassification and provides interventions if a student's performance falls below the reclassification criteria

- Continue to refine the English Learner Master Plan to support English Learner proficiency, including best practices from the English Learner Roadmap
- Evaluate and refine English Learner Progress Indicators to align with new ELD standards and ELPAC test
- A full-time and part-time School-Community Liaison provides outreach with families,

learning to staff, and consult with classroom teachers

- English Learner support teachers and staff deliver direct instruction to students, provide professional learning around instructional strategies to support English learners (i.e. GLAD strategies) to staff members working with English Learner students, and consult with classroom teachers
- Services for English Learners focus on ensuring students reclassify prior to exiting the district in grade 6
- English Learner support staff monitor student progress before and after reclassification and provides interventions if a student's performance falls below the reclassification criteria
- Communicate and follow guidelines from the English Learner Master Plan to support English Learner proficiency
- Pilot English Learner Progress Indicators, aligned to ELD standards and ELPAC test
- A full-time and part-time School-Community Liaison provide outreach to families, supports translations, and connects

networks with community organizations
- Extended day and extended year learning opportunities are provided for at-risk unduplicated students
- Low income students and low income English Learner students are provided with scholarships to attend Summer Enrichment or Summer Intervention classes
- Outreach is provided to families of Foster Youth and homeless students to coordinate services
- Continue to provide preschool learning opportunities for low income children

translations, and networks with community organizations
- Extended day and extended year learning opportunities are provided for at-risk unduplicated students
- Low income students and low income English Learner students are provided with scholarships to attend Summer Enrichment or Summer Intervention classes
- Outreach is provided to families of Foster Youth and homeless students to coordinate services
- Provide preschool learning opportunities for low income children

families with resources and/or community organizations

- Extended day and extended year learning opportunities are provided for at-risk unduplicated students

- Low income students and low income English Learner students are provided with scholarships to attend Summer Enrichment or Summer Intervention classes

- Outreach is provided to families of Foster Youth and homeless students to coordinate services

- Additional social and emotional learning supports will be provided as needed to ensure an optimal learning environment.

- Provide preschool learning opportunities for low income children

Budgeted Expenditures

DRAFT

Year	2017-18	2018-19	2019-20
Amount	$1,127,047	$1,605,843	$1,686,135
Source	0100/0000	Supplemental and Concentration	Supplemental
Budget Reference	1000 Certificated Salaries $794,988 2000 Classified Salaries $131,571 3000 Employee Benefits $317,494 4000 Materials and Supplies $29,877 5000 Services and Operating $7,864 6000 Capital Outlay $0.00	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services
Amount	$750,639		$768,571
Source	Supplemental		LCFF Base
Amount			$917,564

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Foster a safe, purposeful environment that is conducive to teaching and learning, and provide the climate and culture for positive, professional, collegial collaboration and learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Schools have anti-bullying programs in place. District chronic absenteesim, suspension, and expulsion rates are well below state rates, however, we can still do better for some pupils.

District 2018-19 P-2 Attendance Rate:

- 97%

Chronic Absenteeism Rate:

- SBSD=3.5% State=11.1%

Suspension Rate:

- SBSD=0.3% State=3.5%

Expulsion Rate:

- SBSD=0% State=0.1%

Currently there are high levels of parent involvement and input into decision making as evidenced through meeting records (agendas/minutes/sign-in sheets) and surveys, however, input from surveys and parent meetings, recommend communication between district/school site with parents can be refined to continue to support positive student outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate	California's new accountability measures described in the California School Dashboard data, April 2016: • Suspension rate performance - blue rating	California School Dashboard data: • Suspension rate performance - maintain blue rating Chronic Absenteeism – baseline information	California School Dashboard data: • Suspension rate performance - maintain blue rating Chronic Absenteeism – maintain or grow a performance level	California School Dashboard data: • Suspension rate performance - maintain blue rating Chronic Absenteeism – maintain or grow a performance level
Pupil Outcomes School Climate	Evidence gathered from classroom visits that all students receive instruction in Steps to Respect and Second Step curriculum	Same as baseline	Same as baseline	Evidence gathered from classroom visits show that all students receive instruction in social and emotional learning curriculum (e.g. Steps to Respect, Second Step, Sanford Harmony)
Pupil Engagement	District Attendance Rates will remain above 95%	District Attendance Rates will remain above 95% based on last year's percentage of 97%	Same as baseline	Same as baseline

DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Engagement	Chronic absenteeism rate will remain below 1.5%	Chronic absenteeism rate will remain below 1.5% based on last year's percentage of 1.28%	Same as baseline	Chronic absenteeism rate will be reduced to 3% or less, based on this year's percentage of 3.5%
School Climate	Suspension rate will remain below 1%	Suspension rate will remain below 1% based on last year's percentage of 0.3	Same as baseline	Same as baseline
School Climate

Metrics not applicable to our grade levels: Middle School and High School Drop Out Rates, High School Graduation Rates | Expulsion rate will remain below 0.1% | Expulsion rate will remain below 0.1% based on last year's percentage of 0% | Same as baseline | Same as baseline |
| School Climate | Create new climate survey to establish baseline in 2017-18 | Establish baseline for climate survey | Maintain or increase from baseline climate survey | Maintain or increase positive climate from 2018-19 climate surveys (student, staff, parent) |
| School Climate | Maintain and increase parent involvement and leadership at current levels or higher for all parents as evidenced through meeting records (agendas/minutes/sign-in sheets) from:
- Strategic Planning (district and site) | Same as baseline | Same as baseline and Parent Input Survey | Same as 2018-19 |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• School Site Councils • DELAC and ELAC meetings • Education Coalition meetings • Back-to-School and Open House events • STREAM events • Parent Conferences (two times each year) • Parenting workshops • PTA/PTO meetings and events • Parent Advisory Groups • Events sponsored by the Solana Beach Schools Foundation			
School Climate	Evidence gathered will show communication in various formats and mediums to continue connectivity between site/district to parents, and to promote parental participation for all	Same as baseline	Same as baseline	Same as baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students including unduplicated students and students with exceptional needs.			
Pupil Outcomes School Climate				SEL Universal Screener data will show student identified needs decreased from Fall 2019 to Spring 2020.

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

- District Wellness Committee will continue to refine mission and set priorities and clear objectives to support student wellness
- District Safety Committee will evaluate progress and make recommendations
- Site safety and security features/procedures will be evaluated and updated as needed
- Students will receive instruction in digital citizenship
- Second Step and Steps to Respect materials will be in use at all schools
- Guidance assistants on each campus will support positive school climate activities and provide professional learning
- Investigate mental health support resources to promote a positive climate
- A full-time School-Community Liaison provides outreach with families, translations, and networks with community organizations
- The Child Nutrition Program will continue to enhance options to provide students with fresh, healthy, and appealing meals, and continue education and promotion around healthy food options
- Utilize meetings of the Education Coalition to collaborate with community service organizations

- District Wellness Committee will evaluate progress and make refinements and recommendations
- District Safety Committee will evaluate progress and make recommendations to ensure alignment with the most progressive practices
- Site safety and security features/procedures will be evaluated and updated as needed
- Students will receive instruction in digital citizenship
- Second Step and other support materials will be in use at all schools
- Guidance staff will support positive school climate activities on each campus and district initiatives around student wellness
- Utilize mental health support resources to promote a positive climate and address wellness initiatives
- Staff professional learning around research-based practices to support social emotional learning.
- Cross-collaboration with feeder districts to utilize student wellness resources (e.g. suicide prevention, mental well- being, physical safety, building communications, connections to law- enforcement and other resources)

- District Wellness Committee will continue to focus on supporting the development and refinement of the District's Social and Emotional Learning continuum, gathering and sharing information, evaluating progress, supporting communication to stakeholders, and making recommendations for future action steps. In addition, overall wellness (physical and social-emotional) will be addressed through the committee.

- District Safety Committee will evaluate safety protocols and procedures, making recommendations to ensure alignment with the most progressive practices as supported by law enforcement and the San Diego County Office Safety resources

- Site safety and security features/procedures will be evaluated and updated as needed

- Students will receive instruction in digital citizenship

- Social and Emotional Learning support materials will be in use at all schools

- (ex: Casa de Amistad, Mano a Mano, Boys and Girls Club, Friends of the Library, the San Dieguito Alliance, La Colonia de Eden Gardens)
- Ensure school site and preschool staff communicate when all students and students with exceptional needs transition from community preschool programs (Casa de Amistad, Child Development Center) to kindergarten
- We will continue to support and promote activities to engage and involve parents of all students including Strategic Planning, School Site Councils, DELAC and ELAC meetings, Back-to-School and Open House events, STREAM events, Parent Conferences two times each year, parenting workshops (exploring options for additional offerings), opportunities to volunteer on campus, PTA/PTO meetings and events, and events sponsored by the Solana Beach Schools Foundation
- Explore and build community partnerships to support student learning
- Refine current communication methods between district/site/parent/community to continue to support a positive learning environment.

- A full-time and part-time School-Community Liaison provides outreach with families, translations, and networks with community organizations
- The Child Nutrition Program will continue to enhance options to provide students with fresh, healthy, and appealing meals, and continue the education and promotion for students, parents and staff around healthy food options
- Utilize meetings of the Education Coalition to collaborate with community service organizations (ex: Casa de Amistad, Mano a Mano, Boys and Girls Club, Friends of the Library, the San Dieguito Alliance, La Colonia de Eden Gardens)
- Ensure school site and preschool staff communicate when all students and students with exceptional needs transition from community preschool programs (Casa de Amistad, Child Development Center) to kindergarten
- We will continue to support and promote activities to engage and involve parents of all students including Strategic Planning, School Site Councils, DELAC and ELAC meetings, Back-to-School and Open House events, STREAM events, Parent Conferences two times each
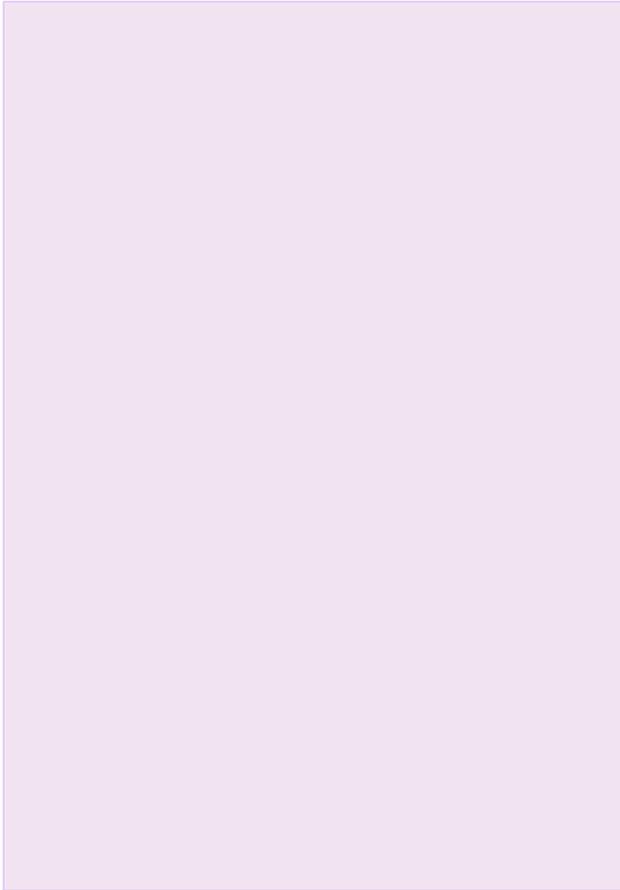
- Social and Emotional Learning Universal Screener will be utilized to identify students who may need additional supports (Fall, Spring)
- Staff professional learning and parent education around Social and Emotional learning will be provided to support positive student outcomes
- School Counselors and Guidance Assistants will support positive school climate activities on each campus and district initiatives around student wellness
- Utilize mental health support resources to promote a positive climate and address wellness initiatives
- Cross-collaboration with feeder districts to utilize student wellness resources (e.g. suicide prevention, mental well-being, physical safety, building communications, connections to law-enforcement and other resources)
- A full-time and part-time School-Community Liaison will provide outreach to families, support translations, and network with community organizations

year, parenting workshops (exploring options for additional offerings), opportunities to volunteer on campus, PTA/PTO meetings and events, and events sponsored by the Solana Beach Schools Foundation

- Continue to build community partnerships to support student learning
- Evaluate and refine communication methods between district/site/parent/community to continue to support a positive learning environment.

- Education and communication with families around attendance, and the impacts of attendance and learning

- The Child Nutrition Program will continue to enhance options to provide students with fresh, healthy, and appealing meals, (at least 5 new menu items) and continue communication and promotion for students, parents and staff around healthy food options.

- Utilize meetings of the Education Coalition to collaborate with community service organizations (ex: Casa de Amistad, Mano a Mano, Boys and Girls Club, Friends of the Library, the San Dieguito Alliance, La Colonia de Eden Gardens)

- Ensure school site and preschool staff communicate when all students and students with exceptional needs transition from community preschool programs (Casa de Amistad, Child Development Center) to kindergarten

- We will continue to support and promote activities to engage and involve parents of all students including Strategic Planning, School Site Councils, DELAC

| | | and ELAC meetings, Back-to-School and Open House events, STREAM events, Parent Conferences two times each year, parenting workshops (exploring options for additional offerings), opportunities to volunteer on campus, PTA/PTO meetings and events, and events sponsored by the Solana Beach Schools Foundation

• Continue to build community partnerships to support student learning

• Evaluate and refine communication methods between district/site/parent/community to continue to support a positive learning environment. Parents will have opportunities to opt in to various communication methods. |

Budgeted Expenditures

DRAFT

Year	2017-18	2018-19	2019-20
Amount	$717,422	$668,627	$1,340,327
Source	0100/0000	Base	LCFF Base
Budget Reference	1000 Certificated Salaries $35,500 2000 Classified Salaries $268,156 3000 Employee Benefits $67,210 4000 Materials and Supplies $338,556 5000 Services and Operating $8,000 6000 Capital Outlay $0.00	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services
Amount		$131,875	$1,035,000
Source		Safe Schools	Safe Schools
Amount		$3,000	$98,000
Source		Strategic Plan	Strategic Plan
Amount		$168,159	$37,327
Source		Mental Health	Mental Health
Amount			$170,000

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Student learning occurs in well equipped, resource rich facilities that will be constructed and maintained to accommodate the evolving student population and instructional programs.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

FIT (Facility Inspection Tool) Reports, SARCs (School Accountability Report Card), and Williams Reports indicate that facilities are in good condition. Some older school sites are in need of modernization/reconstruction.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services	100% of schools will be at the "Good" or better rating as reported on FIT Reports, SARCs and Williams Reports	Maintain baseline	Maintain baseline	Maintain baseline

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

- Ongoing updates, maintenance and repairs will ensure students are learning in optimal environments
- Learning spaces will continue to be evaluated and updated to meet the needs of instructional spaces and 21st century learning
- Ongoing planning, implementing, and evaluation of kitchen facility enhancements to support Child Nutrition Program
- Measure JJ, bond funds will be used to reconstruct Skyline Elementary School, modernize Solana Highlands Elementary School, install solar panels at Solana Pacific, and enhance

2018-19 Actions/Services

- Ongoing updates, maintenance and repairs will ensure students are learning in optimal environments
- Learning spaces will continue to be evaluated and updated to foster 21st century learning opportunities
- Continue to implement and evaluate kitchen facilities to determine future enhancements supporting the Child Nutrition Program
- Measure JJ, bond funds will be used to continue reconstruction of Skyline, begin modernization Solana Vista Elementary School, and enhance other capital

2019-20 Actions/Services

- Ongoing updates, maintenance and repairs will ensure students are learning in optimal environments

- Evaluate and update as needed, learning spaces to foster 21st century learning opportunities, while adhering to fire code provisions

- Continue to implement and evaluate kitchen facilities to determine future enhancements supporting the Child Nutrition Program

other capital improvements as outlined by the parameters of the bond and the District Facilities Master Plan

- Staff will be updated in use of building systems

- Energy conservation programs and systems will continue to be reviewed and implemented as appropriate:

o Solar energy cost/benefit

o Technology infrastructure capacity

o Recycling

- Gardening and garden-to-table

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improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan

- Continue to explore and implement options for interim student housing as demographics evolve

- Refine and communicate new system controls to support a positive environment (e.g. electronic locks, building management systems, etc.)
- Staff will be updated in the use of building systems
- Energy conservation programs and systems will continue to be reviewed and implemented as appropriate:

o   Solar energy and storage cost/benefit

o   Technology infrastructure capacity

o   Recycling

- Gardening and garden-to-table

- Measure JJ, bond funds will continue to be used to enhance capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan

- Identify projects for student housing to support evolving demographic needs

- Refine and communicate new system controls to support a positive environment (e.g. electronic locks, building management systems, etc.)

- Staff will be updated in the use of building systems

- Energy conservation programs and systems will continue to be reviewed and implemented as appropriate:

o Solar energy and storage cost/benefit

o Technology infrastructure capacity

o Recycling

o Composting

o Gardening and garden-to-table

Budgeted Expenditures

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Year	2017-18	2018-19	2019-20
Amount	$50,466,474	$871,670	$57,040,945
Source	2139	Base	LCFF Base
Budget Reference	1000 Certificated Salaries $0.00 2000 Classified Salaries $569,486 3000 Employee Benefits $207,147 4000 Materials and Supplies $186,500 5000 Services and Operating $1,478,200 6000 Capital Outlay $48,025,141	Objects 1000-6000 Salaries, benefits, books/supplies, services, capital outlay	Objects 1000-6000 Salaries, benefits, books/supplies, services, capital outlay
Amount	$49,220,000	$805,420	$915,255
Source	2139	Routine Restricted Maintenance	Routine Restricted Maintenance
Amount	$475,000	$500,000	$845,690
Source	1400	Deferred Maintenance	Deferred Maintenance
Amount	$609,500		$500,000
Source	0100/6230		Building Fund/Bond
Amount	$978,757		$54,780,000
Source	0100/8150		
Amount	$816,783		
Source	0100/0000		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$768,571	3.33%

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

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

As a "Community Funded District," the Solana Beach School District will not receive state supplemental funding for low income, foster youth, or English learner (EL) pupils. However, the Solana Beach School District has calculated its proportionality percentage and developed a goal that all students will meet or exceed grade-level standards through the implementation of the State Standards, course access, and pupil achievement.

The 2019-20 minimum proportionality percentage for the Solana Beach School District is 3.33% and the estimated LCFF Supplemental and Concentration Grant funding is $768,571. The District's current spending plan attributed to its unduplicated population is spending at least the minimum proportionality percentage required which equates to $768,571. The District continually monitors the services it provides and improves any deficiencies to the programs that serves its low-income, English Learners, and Foster Youth population. Research-based strategies from the National Reading Technical Assistance Center (2010) supporting language development and reading comprehension which include, but are not limited to: vocabulary development, targeted explicit direct instruction driven by data results (e.g. explicit instruction of words and their meanings, questioning strategies that highlight vocabulary and language engagement), are implemented as outlined in Goal 1, Action 4 to support unduplicated students. In addition, the English Learner Roadmap that was released in July of 2017 will be utilized to guide our English Learner program and best practices. Monitoring EL students after they have been reclassified is also a critical action to ensure the success of English learners long term (Goal 1, Action 4). The EL Progress Indicators will also be piloted as outlined in Goal 1, Action 4, to support and monitor the progress of EL students. In addition, research shows that unduplicated students may be at higher risk of Adverse Childhood Experiences (ACES). As a result, additional support services such as counseling, social and emotional learning supports, and strategies to ensure students feel connected to others will occur. Based off of research, we believe this is the most effective use of funds to support unduplicated students.

As described in the district's Local Control Accountability Plan Goal 1, Action 4, the following specific services and actions are additional services and actions specific for pupils within the unduplicated population:

- For low-income pupils, certificated staff, with para-professional support, deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies for targeted improvement, and consult with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils. Preschool learning opportunities to support early foundational skills will be offered to support low-income pupils. More frequent progress monitoring and adjustments to instruction will occur with low-income students. Additional social and emotional learning supports will be provided as needed to ensure an optimal learning environment.
- For English learners, support teachers and staff will deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies to support EL students, and consult with classroom teachers. The principles from the English Learner Roadmap will support practices to support quality instruction and progress monitoring of students. A full-time school-community liaison will provide outreach with families, support translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils. Additional social and emotional learning supports will be provided as needed to ensure an optimal learning environment.
- For foster youth, research shows evidence of experiences of more trauma and a need for additional social and emotional learning supports. The district will provide individual outreach to families of Foster Youth to coordinate services, provide intervention programs for pupils that do not make expected progress, and support with additional social-emotional learning to address the needs of students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$715,389	3.22%

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.

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

As a "Community Funded District," the Solana Beach School District will not receive state supplemental funding for low income, foster youth, or English learner (EL) pupils. However, the Solana Beach School District has calculated its proportionality percentage and developed a goal that all students will meet or exceed grade-level standards through the implementation of the State Standards, course access, and pupil achievement.

The 2018-19 minimum proportionality percentage for the Solana Beach School District is 3.22% and the estimated LCFF Supplemental and Concentration Grant funding is $715,389. The District's current spending plan attributed to its unduplicated population is spending at least the minimum proportionality percentage required which equates to $715,389. The District continually monitors the services it provides and improves any deficiencies to the programs that serves its low-income, English Learners, and Foster Youth population. Research-based strategies from the National Reading Technical Assistance Center (2010) supporting language development and reading comprehension which include, but are not limited to: vocabulary development, targeted explicit direct instruction driven by data results (e.g. explicit instruction of words and their meanings, questioning strategies that highlight vocabulary and language engagement), are implemented as outlined in Goal 1, Action 4 to support unduplicated students. In addition, the English Learner Roadmap that was released in July of 2017 will be utilized to guide program our English Learner program and best practices. Based off of research, we believe this is the most effective use of funds to support unduplicated students.

As described in the district's Local Control Accountability Plan Goal 1, Action 4, the following specific services and actions are additional services and actions specific for pupils within the unduplicated population:

- For low-income pupils, certificated staff, with para-professional support, deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies for targeted improvement, and consult with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils. Preschool learning opportunities to support early foundational skills will be offered to support low-income pupils. More frequent progress monitoring and adjustments to instruction will occur with low-income students.
- For English learners, support teachers and staff will deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies to support EL students, and consult with classroom teachers. The principles from the English Learner Roadmap will support practices to support quality instruction and progress monitoring of students. A full-time school-community liaison will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils.
- For foster youth, research shows evidence of experiences of more trauma and a need for additional social-emotional supports. The district will provide individual outreach to families of Foster Youth to coordinate services, provide intervention

programs for pupils that do not make expected progress, and support with additional social-emotional learning to address the needs of students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$750,639	3.46%

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

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

As a "Community Funded District," the Solana Beach School District will not receive state supplemental funding for low income, foster youth, or English learner (EL) pupils. However, the Solana Beach School District has calculated its proportionality percentage and developed a goal that all students will meet or exceed grade-level standards through basic services, implementation of the State Standards, course access, and pupil achievement.

The 2017-18 minimum proportionality percentage for the Solana Beach School District is 3.46% and the estimated LCFF Supplemental and Concentration Grant funding is $750,639. The District's current spending plan attributed to its unduplicated population is spending at least the minimum proportionality percentage required which equates to $750,639. The District continually monitors the services it provides and improves any deficiencies to the programs that serves its low-income, English Learners, and Foster Youth population. Research-based strategies from the National Reading Technical Assistance Center (2010) supporting language development and reading comprehension which include, but are not limited to: vocabulary development, targeted explicit direct instruction driven by data results (e.g. explicit instruction of words and their meanings, questioning strategies that highlight

vocabulary and language engagement), are implemented as outlined in Goal 1, Action 4 to support unduplicated students. Based off of research, we believe this is the best use of funds to support unduplicated students.

As described in the district's Local Control Accountability Plan Goal 1, Action 4, the following specific services and actions are

additional services and actions specific for pupils within the unduplicated population:

- For low-income pupils, certificated staff, with para-professional support, deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies for targeted improvement, and consult with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils. A pilot for preschool learning opportunities to support early foundational skills will be offered to support low-income pupils.
- For English learners, support teachers and staff will deliver direct instruction to students, provide professional learning to staff focused on research-based instructional strategies to support EL students, and consult with classroom teachers. A full-time school-community liaison will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress. Extended day and extended school year learning opportunities will be provided for at-risk pupils.
- For foster youth, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress.

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Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	8,544,449.00	9,032,525.00	111,531,868.00	8,544,449.00	128,211,774.00	248,288,091.00
	2,574,470.00	3,781,704.00	0.00	0.00	56,177,564.00	56,177,564.00
0100/0000	100,000.00	0.00	8,567,658.00	0.00	0.00	8,567,658.00
0100/3010	0.00	0.00	154,747.00	0.00	0.00	154,747.00
0100/4035	0.00	0.00	22,000.00	0.00	0.00	22,000.00
0100/6230	0.00	0.00	609,500.00	0.00	0.00	609,500.00
0100/6264	0.00	0.00	155,300.00	0.00	0.00	155,300.00
0100/6300	0.00	0.00	131,793.00	0.00	0.00	131,793.00
0100/8150	0.00	0.00	978,757.00	0.00	0.00	978,757.00
1400	0.00	0.00	475,000.00	0.00	0.00	475,000.00
2139	0.00	0.00	99,686,474.00	0.00	0.00	99,686,474.00
Base	1,027,125.00	0.00	0.00	3,981,027.00	0.00	3,981,027.00
Building Fund/Bond	0.00	0.00	0.00	0.00	500,000.00	500,000.00
Deferred Maintenance	500,000.00	475,363.00	0.00	500,000.00	845,690.00	1,345,690.00
LCFF Base	3,212,400.00	3,585,408.00	0.00	1,027,125.00	63,188,323.00	64,215,448.00
Mental Health	168,159.00	184,900.00	0.00	168,159.00	37,327.00	205,486.00
Restricted Lottery	0.00	0.00	0.00	130,000.00	2,500,000.00	2,630,000.00
Routine Restricted Maintenance	805,420.00	855,080.00	0.00	805,420.00	915,255.00	1,720,675.00
Safe Schools	131,875.00	131,875.00	0.00	131,875.00	1,035,000.00	1,166,875.00
Strategic Plan	3,000.00	214.00	0.00	3,000.00	98,000.00	101,000.00
Supplemental	0.00	0.00	750,639.00	0.00	1,686,135.00	2,436,774.00
Supplemental and Concentration	0.00	0.00	0.00	1,605,843.00	0.00	1,605,843.00
Title I	0.00	0.00	0.00	170,000.00	150,000.00	320,000.00
Title II	22,000.00	17,981.00	0.00	22,000.00	1,078,480.00	1,100,480.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,544,449.00	9,032,525.00	111,531,868.00	8,544,449.00	128,211,774.00	248,288,091.00
	8,544,449.00	9,032,525.00	111,531,868.00	8,544,449.00	128,211,774.00	248,288,091.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
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Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,544,449.00	9,032,525.00	111,531,868.00	8,544,449.00	128,211,774.00	248,288,091.00
		2,574,470.00	3,781,704.00	0.00	0.00	56,177,564.00	56,177,564.00
	0100/0000	100,000.00	0.00	8,567,658.00	0.00	0.00	8,567,658.00
	0100/3010	0.00	0.00	154,747.00	0.00	0.00	154,747.00
	0100/4035	0.00	0.00	22,000.00	0.00	0.00	22,000.00
	0100/6230	0.00	0.00	609,500.00	0.00	0.00	609,500.00
	0100/6264	0.00	0.00	155,300.00	0.00	0.00	155,300.00
	0100/6300	0.00	0.00	131,793.00	0.00	0.00	131,793.00
	0100/8150	0.00	0.00	978,757.00	0.00	0.00	978,757.00
	1400	0.00	0.00	475,000.00	0.00	0.00	475,000.00
	2139	0.00	0.00	99,686,474.00	0.00	0.00	99,686,474.00
	Base	1,027,125.00	0.00	0.00	3,981,027.00	0.00	3,981,027.00
	Building Fund/Bond	0.00	0.00	0.00	0.00	500,000.00	500,000.00
	Deferred Maintenance	500,000.00	475,363.00	0.00	500,000.00	845,690.00	1,345,690.00
	LCFF Base	3,212,400.00	3,585,408.00	0.00	1,027,125.00	63,188,323.00	64,215,448.00
	Mental Health	168,159.00	184,900.00	0.00	168,159.00	37,327.00	205,486.00
	Restricted Lottery	0.00	0.00	0.00	130,000.00	2,500,000.00	2,630,000.00
	Routine Restricted Maintenance	805,420.00	855,080.00	0.00	805,420.00	915,255.00	1,720,675.00
	Safe Schools	131,875.00	131,875.00	0.00	131,875.00	1,035,000.00	1,166,875.00
	Strategic Plan	3,000.00	214.00	0.00	3,000.00	98,000.00	101,000.00
	Supplemental	0.00	0.00	750,639.00	0.00	1,686,135.00	2,436,774.00
	Supplemental and Concentration	0.00	0.00	0.00	1,605,843.00	0.00	1,605,843.00
	Title I	0.00	0.00	0.00	170,000.00	150,000.00	320,000.00
	Title II	22,000.00	17,981.00	0.00	22,000.00	1,078,480.00	1,100,480.00

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

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Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,395,698.00	5,697,556.00	8,247,932.00	5,395,698.00	11,449,230.00	25,092,860.00
Goal 2	971,661.00	1,039,106.00	717,422.00	971,661.00	2,680,654.00	4,369,737.00
Goal 3	2,177,090.00	2,295,863.00	102,566,514.00	2,177,090.00	114,081,890.00	218,825,494.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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

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

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