Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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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 – 8.4%
- English Learners – 12.9%
- 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.

SBSD will continue to provide high-quality learning experiences to foster student growth and application. The STREAM program will dive into the new computer science standards. Teacher 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.

To continue to promote and foster a positive, collaborative environment that supports students, communication methods and options will be refined.
Reconstruction, modernization, and enhancements to school site facilities will occur as outlined in the District Long Range Facilities Master Plan.

Review of Performance

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

Greatest Progress

The Solana Beach School District students continue to attain high achievement in English Language Arts and Mathematics, as reflected in state and district measures, as seen on the California School Dashboard. Data from the California Healthy Kids Survey indicate students feel connected to their school and safe. 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. Parent, community, and staff input indicate a positive and safe learning environment for students.

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

Greatest Needs

The Solana Beach School District 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", "Not Met" or "Not Met for Two or More Years". There was a slight decline of 1.7% of English Learners making progress towards proficiency in English compared to the previous year, and declines in the area of English Language Arts and Mathematics with our Socioeconomically Disadvantaged and Students with Disabilities.

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

Performance Gaps

In analyzing Dashboard information, there was a performance gap in the area of mathematics for the categories of "Socioeconomically Disadvantaged" and "Students with Disabilities". Additional intervention and more frequent monitoring of progress will be provided for students, coupled with targeted math professional learning for staff, as outlined in goal 1.

For student suspensions, there were performance gaps in the categories for "Socioeconomically Disadvantaged", "Students with Disabilities", "English Learners", "Hispanic", and "2 or More Races".
Socioeconomically Disadvantaged -> slight increase of 1.8%
Students with Disabilities-> slight increase of 1.4%
English Learners-> slight increase of 1.3%
Hispanic-> slight increase of 1.3%
2 or More Races-> slight increase of 0.9%

Districtwide, the total number of students suspended was very low, with each of the groups mentioned above having anywhere from 2 to 6 more students districtwide suspended than the previous year. 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.

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

Increased or Improved services

Provide teachers and staff who directly support unduplicated students with additional professional learning around research based intervention strategies and monitoring student progress.

Utilize data management system to better progress monitor students to adjust instruction to meet the needs of students.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 48,934,319
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 8,544,449

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

Difference $40,389,870; $30,052,344 base program, which includes principals, general classroom teachers, classified office staff, custodians, administration office staffing and materials/supplies and services for general operations of district; $9,477,526 for Special Education Services; $500,000 contribution to Deferred Maintenance; $360,000 contribution to Child Nutrition Services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 39,917,435

Annual Update

LCAP Year Reviewed: 2017–18

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: 1, 2, 4, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
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 – green rating • Mathematics (3-8) performance – blue rating • English Learner Progress performance – yellow rating

• Reduce the percentage of students scoring below meeting standards on the CAASPP 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
	• 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

Expected	Actual
• 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 – no scores reported	○ 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=45%, Sp Ed=48%) ○ Math: 80% (EL=41%, Low SES=37%. Sp Ed=40%) • CAST field test for grade 5 – no scores reported
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	• 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%
• 3% increase of EL students achieving proficiency as measured by CELDT criterion • 3% 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
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.
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, student created products, and surveys evidenced STREAM (STEM) learning experiences throughout the year

Expected	Actual
Annual BOE resolution showing sufficiency of instructional materials	Annual BOE resolution show sufficiency of instructional materials
Appropriately Credentialed and Assigned: 100% of teachers fully credentialed and NCLB compliant (per SARC and Audit Reports)	100% of teachers met criteria as highly qualified
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

Action 1 (Goal 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 • 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	• 100% of teachers met criteria as highly qualified • Standards aligned materials were purchased to support the implementation of state standards • Math professional learning to support intervention, including supports for students with disability occurred • Classroom learning-walk observations focused on evidence of state standards implementation and student engagement/academic discourse. The learning walks included teachers as participants to support a culture of continuous learning and practice.	$2,544,161 Source: 0100/0000 $2,257,621 0100/6300 $131,793 0100/3010 $154,747	$2,523,019

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 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 • Evaluate and recommend software applications to support student learning • Additional supplemental research-based support for at-risk students	• 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 • District software committee met 4 times to re-evaluate rubrics for software applications, pilot data management system, 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 (Goal 1)

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 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	• MAP assessments were used in grades K-6 to support monitoring progress for all students • District ELA benchmark assessments were administered and used to monitor student progress • SBAC interim assessments were not evaluated due to prioritizing professional learning and the number of days teachers would need to be out of the classroom to do so • Classroom assessments aligned to standards were used to support monitoring of student learning • Assessment data such as MAP, district benchmark assessments, and CAASPP data was used to identify students in need of intervention services • District software committee piloted Data Management System - Illuminate	$100,000 Source: 0100/0000 $100,000	$95,307

Action 3 (Goal 1)

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:
• 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
• 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
	• TOSAs in the following areas provided support and professional learning:
	  o Two TOSAs for state standards implementation/technology integration
	  o One TOSA for STREAM
	  o Half TOSA for Diverse Learners/Special Needs and Half TOSA for BTSA
	• Full-time STREAM TOSA for every school site supporting inquiry based learning opportunities
	• Two August Professional Learning Days (8/17/17 & 8/18/17) were focused on strategies to support the 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 and accessibility to support the implementation of state standards, as evidenced by teacher surveys and learning walks
	• All teachers received an initial dyslexia training
		$1,004,624
		
		Source:
		0100/0000 $1,181,924
		0100/6264 $155,300
		0100/4035 $22,000
			$993,598

Action 4 (Goal 1)

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 • 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	Intervention services were provided to unduplicated students who did not make progress toward meeting grade level standards • 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 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 • 69% of students who started as an English Learner have reclassified to RFEP prior to exiting 6th grade • English Learner support staff monitored student progress after reclassification, support was	$1,127,047 Source: 0100/0000 $1,127,047 (Supplemental $750,639)	$1,529,374

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	provided to any student who required intervention to maintain their performance • English Learner Master Plan updates occurred to reflect the new state test, ELPAC • Beginning awareness of the English Learner Roadmap to support English Learner proficiency • English Learner Progress Indicators were evaluated, however changes to reflect proficiency levels for the new state test and the ELD standards did not occur because we are awaiting baseline scores from the new state test, ELPAC • Initial evaluation of English Learner support materials began • The School-Community Liaison 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		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• 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 (Goal 1)

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 to support the implementation of a standards based curriculum, instruction and assessment. 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 English Proficiency test occurred, and will be used as baseline data. A data management system was piloted and will be used to help monitor student progress and determine 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, but still higher than two years prior. In the area of English Language Arts, 85% of all students met or exceeded standards, a 1% difference from the previous year, but still higher than two years prior which was at 82%. Similarly, for Mathematics, 80% of all students met or exceeded standards, the same as the previous year, but higher than two years prior which was at 75%. A similar pattern existed for English Learners, Students with Disabilities, and Socioeconomically Disadvantaged. There was also progress made in the percentage of English Learners who acquired English Proficiency (Reclassified Fluent English Proficient), up 7% from the previous year.

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 +7.65% 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 Strategic planning; teacher, administrative and parent feedback, and the LCAP input survey, indicate the need to continue to support all learners (struggling, at grade level, excelling). 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.

Annual Update

LCAP Year Reviewed: 2017–18

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: 3, 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
California School Dashboard data: • Suspension rate performance - maintain blue rating • Chronic Absenteeism - baseline information	California School Dashboard data: • Suspension rate performance - blue rating • Chronic Absenteeism - baseline information 4.1%
Evidence gathered from classroom visits that all students receive instruction in Steps to Respect and Second Step curriculum	Second Step curriculum and other character/social-emotional support curriculums are in use at all school sites
District Attendance Rates will remain above 95% based on last year's percentage of 97%	District Attendance Rates: 97%
Chronic absenteeism rate will remain below 1.5% based on last year's percentage of 1.28%	Chronic absenteeism (truancy) rate: 1.16%
Suspension rate will remain below 1% based on last year's percentage of 0.3%	Suspension rate: 0.4%

Expected	Actual
Expulsion rate will remain below 0.1% based on last year's percentage of 0%	Expulsion rate: 0%
Establish baseline for climate survey	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.
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	Parent involvement and leadership remains high, as evidenced through meeting records for: • Strategic Planning (district and site – representation from every site) – remained at similar levels to last year • School Site Councils • DELAC and ELAC meetings • Education Coalition meetings • Back-to-School and Open House events • Parenting workshops

Expected	Actual
- 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	
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. In addition, there were updates to the district and site websites to support accessibility options.

Actions / Services

Action 1 (Goal 2)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
- 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,	- District Wellness Committee met 3 times this school year, 11/29/17, 2/7/18, 4/25/18 to fine tune mission and identify District priorities for next year to support student wellness - District Safety Committee met 3 times this school year, 10/11/17, 1/23/18, 4/10/18 to review comprehensive safety plans for each school, and coordinate drills and safety practices. - Safety plans have been reviewed and updated, 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 and other support materials are in use at all school sites, supporting social/emotional learning - Guidance assistants on each campus support positive school climate activities and provide strategies to support student wellness	$717,422 Source: 0100/0000 $717,422	$786,871

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

and appealing meals, and continue education and promotion 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
	• Suicide prevention training and cross-collaboration with feeder school district, San Dieguito Union High School District occurred
	• Threat assessment training occurred with administrative and support staff
	• Resources to support overall student wellness, including mental health supports are being explored through the Sandy Hook Promise
	• A full-time School-Community Liaison provided outreach to families, translations, networked with community organizations, and supported parent education and involvement
	• The Child Nutrition Program:
	  o Launched a new state of the art kitchen to improve the quality, appeal and service of student lunches (Solana Highlands)
	  o Offered new, fresh menu options (e.g. hummus & veggie bistro box, overnight oats, chinese chicken salad, eggcellent bistro box, all beef: nitrate-free hot dog)
	  o Six student taste tests
	  o Improved the quality of the food products procured, reducing the amount of soy and high-fructose corn syrup		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 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	o Harvest of the Month (HOTN) featured twice a month focuses on nutrition education & promotion (e.g. tomato & chickpea salad, avocado & corn salad) o 28 nutrition education lessons in classrooms supported through dietic interns o Menu communication & promotion through Nutrislice app o Back to School event promotion at all 7 school sites • 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 Strategic Planning, School Site Councils, DELAC and ELAC meetings, Back-to-School and		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Open House events, Parent Conferences two times each year, parenting workshops (e.g. Love and Logic training, PIQE training) 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 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.

Each of the actions and services proposed this past year were implemented. The California Healthy Kids Survey was administered to gather baseline data on student perceptions around school climate and student well-being. Student wellness continued to be a focus, with the District Wellness and Safety Committees meeting three times each throughout the course of this school year to support best practices around student safety and overall student wellness. Additionally, threat assessment training and suicide prevention training also occurred. SBSD offered parenting workshops around early literacy and parenting strategies to support children to be responsible individuals. 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 California Healthy Kids 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 continues to be a focus, and evidence from survey results and learning walks indicate positive outcomes. High attendance rates, low truancy, suspension and expulsion rates indicate a positive climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference is +9.68% 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. While the suspension indicator continues to be very low (less than 1%), there were notable areas for particular student groups that had increases from the previous year. Low income, students with disability, and Hispanic students had a slightly higher percentage of suspension from the previous year. Those students received additional supports with counseling and other support services, and will be monitored closely over next year. Based on the California Healthy Kids Survey data, actions to continue to foster positive student/staff relationship and professional learning around social emotional supports will occur, as identified in the actions in goal 2.

Student wellness continues to be a priority. Exploration and implementation of resources to support overall student wellness are identified in the actions of goal 2. Additional areas include cross-collaboration with surrounding districts to utilize the Sandy Hook Promise resources and support, and professional learning around social emotional supports.

Annual Update

LCAP Year Reviewed: 2017–18

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: 1

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
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

Action 1 (Goal 3)

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

• 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 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
	• Updates, maintenance and repairs have continued to ensure 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
	
	• Established Independent Citizens' Oversight Committee (ICOC) to ensure Measure JJ bond funds are used in support of the projects included in the bond measure language only
	
	• Measure JJ bond funds were used to reconstruct Skyline Elementary, modernize Solana Highlands Elementary School, install solar panels at Solana Pacific and Solana Highlands, and enhance other capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan
		$50,466,474
		
		Source:
		2139 $49,220,000
		1400 $475,000
		0100/6230 $609,500
		0100/8150 $978,757
		0100/0000 $816,783
			$52,669,587

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
o Recycling o Gardening and garden-to-table	• Shade structures were installed at Solana Highlands, Solana Vista, and Solana Santa Fe schools • Staff continue to be trained on the use of building systems • Solar panels and energy storage systems were installed at some sites and other energy conservation initiatives continue to be explored		

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.

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. The Solana Highlands redesign was completed, Skyline Elementary School is still in process of being rebuilt, with the anticipated opening date of August 2018, solar panels and shade structures were added to school sites, and the planning for the Solana Vista campus began this past year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference is +4.37% 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.

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. Each of these actions are identified in goal 3.

Stakeholder Engagement

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?

For the past 25 years, the Solana Beach School District has utilized a Strategic Planning process for the district and school sites. The process has been designed to ensure alignment between district and school plans. Strategic Planning engages a team composed of representatives from key stakeholders groups including:

Parents from every school site, with representation from SSCs (School Site Councils), ELACs (English Learner Advisory Committees) and the DELAC (District English Learner Advisory Committee) representing pupils and unduplicated pupils

- 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 district and site Strategic Planning meetings:
- LCAP Parent Advisory Group met on 1/31/18
- Solana Beach Teachers Association (SBTA) met on 5/4/18
- Solana Beach Association of Support Professionals (SBASP) met on 5/4/18

An LCAP survey to gather input from the community was sent to out during the months of April/May 2018 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 12/19/17, 2/5/18 and 4/2/18. The final LCAP review and discussion with DELAC will be held on 6/4/18.

A draft of the LCAP was posted to the district website for public review and comment. A community forum on the LCAP was held on 5/15/18. The meeting was open to the general public and members of the Strategic Planning team, community members, and parents were in attendance. Input from the community forum was incorporated in the LCAP.

Prior to the adoption of the LCAP, the Board of Education held a public hearing at its regularly scheduled meeting on 6/14/18 to provide additional opportunities for public recommendations and input. The LCAP was adopted at the Board's next regularly scheduled public meeting on 6/28/18. The LCAP and the district budget were adopted at the same meetings, with the LCAP being adopted prior to the budget per Education Code 52062.2.

Impact on LCAP and Annual Update

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

The District's Strategic Plan forms the framework for the LCAP. The Strategic Plan and the LCAP share goals and action plans. Additionally, input from the LCAP Parent Advisory Group, SBSD bargaining unit organizations, the LCAP Input Survey, staff, and the LCAP community forum will be considered in the incorporation of the LCAP.

Strategic Planning focused on progress made towards state standards implementation, 21st century learning, school climate (including life and career skills and student wellness), and a review of the data on student performance for the state test, California Assessment of Student Performance and Progress (CAASPP). In addition, the District's Envision Team supported the development and planning of going deeper into connections to STREAM literacy and Life & Career Skills. The overarching themes from Strategic Planning are meeting student learning needs, specifically for our high achieving students and students not making progress, as well as providing a safe and supportive learning environment. Goals, actions, and services were developed to address the following themes:

- Ensuring all students will meet or exceed the state standards
- Ensure all students receive instruction aligned with the state standards and supported by inquiry-based, hands-on learning experiences and the effective use of technology
- Provide a data management system and assessments to support monitoring of student progress to make adjustments to instruction
- Provide professional learning aligned to state standards, focused on instructional strategies to support all learners (i.e. English Learners, Struggling Students, Students with Disability, Advanced Learners). Targeted professional learning around math

instruction and deeper instruction
- Explore and implement resources to support student wellness and a positive school culture and learning environment
- Ensure student learning occurs in well equipped, resource rich facilities

The goals from the district and school site Strategic Plans are reviewed to ensure that they align with and address the state priorities required by the LCAP.

The LCAP Input Survey, strategic planning, parent advisory group, bargaining units and additional feedback from stakeholder groups regarding our district goals and actions had themes of continuing to support overall student wellness (Goal 2, Action 1), addressing and supporting the needs of students not making progress towards the standards (Goal 1, Actions 1-4), continuing to provide deeper learning opportunities for students who are achieving the standards(Goal 1, Actions 1-3). Overall, input was positive on current programs.

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 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: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

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

Spring 2017 California Assessment of Student Performance and Progress (CAASPP) Data:

   • 85% of students met or exceeded standards on the CAASPP ELA/Literacy Test (EL=29%, Low SES=45%, Sp Ed=48%)

   • 80% of students met or exceeded standards on the CAASPP Math Test (EL=41%, Low SES=37%. Sp Ed=40%)

Spring 2017 Physical Fitness Testing (PFT) Data:

   • 94% of students met Healthy Fitness Zone in 4 of the 6 fitness standard areas

EL Students Meeting CELDT Criterion (Annual Assessment):

   • SBSD: 56%   State: 36%

Reclassification Rate:

- SBSD: 27%   State: 14.6%

Highly Qualified Teachers:

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

Expected Annual Measureable 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 – increase to 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 exceeded standards on the CAASPP	• Reduce the percentage of students scoring below meeting standards on the CAASPP ELA and Math tests over 2016-17 data	• Reduce the percentage of students scoring below meeting standards on the CAASPP ELA and Math tests over 2017-18 data	• Reduce the percentage of students scoring below meeting standards on the CAASPP ELA and Math tests over 2018-19 data • 3-5% increase of Low Income students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	• 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 – no scores reported	• 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	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 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 English Language Arts assessment • Maintain or increase in students eligible for reclassification as English Proficient	• 3% increase of EL students achieving proficiency as measured by ELPAC • 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
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 (Goal 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, 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)

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	Modified	Unchanged

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 • 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 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 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,544,161	1) $2,340,730 2) $130,000 3) $170,000	1) $2,457,767 2) $130,000 3) $170,000
Source	0100/0000 $2,257,621 0100/6300 $131,793 0100/3010 $154,747	1) LCFF Base 2) Restricted Lottery 3) Title I	1) LCFF Base 2) Restricted Lottery 3) Title I
Budget Reference	(see table below)	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services

Object	Description	Budget
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

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   **2 (Goal 1)**

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

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

OR

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

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

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	Modified	Modified

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 • SBAC interim assessments and/or Illuminate assessments will be piloted 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 • Implement data management system that supports analysis of student progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	1) $100,000	1) $100,000
Source	0100/0000 $100,000	1) LCFF Base	1) LCFF Base
Budget Reference	(see table below)	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services

Object	Description	Budget
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

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   **3 (Goal 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)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional learning focused on planning and implementing standards-based curriculum, instruction, and assessment:	Provide professional learning focused on planning and implementing standards-based curriculum, instruction, and assessment:	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:
  - Two and half TOSAs for state standards implementation/technology integration
  - Half TOSA for BTSA
  - One TOSA for STREAM
  - 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
- 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

- Evaluate need for Teacher on Special Assignment (TOSA) positions that provide support and professional learning:
  - 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
- 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

- Evaluate need for Teacher on Special Assignment (TOSA) positions that provide support and professional learning:
  - 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
- 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,004,624	1) $1,027,125 2) $22,000	1) $1,078,480 2) $22,000
Source	0100/0000 $1,181,924 0100/6264 $155,300 0100/4035 $22,000	1) LCFF Base 2) Title II	1) LCFF Base 2) Title II
Budget Reference	(see table below)	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services

Budget Reference (2017-18):

Object	Description	Budget
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
6000	Capital Outlay	$0.00

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   **4 (Goal 1)**

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

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

OR

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

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

Actions/Services

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

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

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
• 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 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	• 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	• Communicate and apply revisions to English Learner Master Plan to support English Learner proficiency • Pilot English Learner Progress Indicators, aligned to 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,127,047	1) $1,605,843	1) $1,686,135
Source	0100/0000 $1,127,047 (Supplemental $750,639)	1) LCFF S/C	1) LCFF S/C

Budget Reference

Object	Description	Budget
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

2018-19

Objects 1000-5000

Salaries, benefits, books/supplies, and services

2019-20

Objects 1000-5000

Salaries, benefits, books/supplies, and services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 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: 3, 5, 6

Local Priorities:

Identified Need:

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

District 2016-17 P-2 Attendance Rate:
- 96.62%

Chronic Absenteeism (truancy) Rate:
- SBSD=1.28% State=26.55%

Suspension Rate:
- SBSD=0.3% State=3.8%

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 Measureable 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	District Attendance Rates will remain above 95% based on last year's percentage of 97%	Same as baseline	Same as baseline
Pupil Engagement	District Attendance Rates will remain above 95%	Same as baseline	Same as baseline	Same as baseline
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	Same as baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 from 2018-19 climate survey
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) • School Site Councils • DELAC and ELAC meetings	Same as baseline	Same as baseline and Parent Input Survey	Same as 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 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 students including unduplicated students and students with exceptional needs.	Same as baseline	Same as baseline	Same as 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 (Goal 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 students	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)

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	Modified	Unchanged

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	- 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	- 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

- 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 (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

- 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 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

- 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 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,

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$717,422	1) $668,627 2) $131,875 3) $3,000 4) $168,159	1) $688,686 2) $131,875 3) $3,000 4) $168,159
Source	0100/0000 $717,422	1) LCFF Base 2) Safe Schools 3) Strategic Plan 4) Mental Health	1) LCFF Base 2) Safe Schools 3) Strategic Plan 4) Mental Health
Budget Reference	(see table below)	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services

Budget Reference (2017-18):

Object	Description	Estimated Budget
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

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 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: 1

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 Measureable 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	Maintain baseline	Maintain baseline	Maintain baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reports, SARCs and Williams Reports			

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)

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	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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	• 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 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	• 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 enhance capital improvements as outlined by the parameters of the bond and the District Long Range Facilities Master Plan • Begin construction of identified projects for student housing to support evolving demographics • Refine and communicate new system controls to support a positive environment • 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 cost/benefit
 	
  o Technology infrastructure capacity
 	
  o Recycling
 	
• Gardening and garden-to-table
	• 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
		• 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,466,474	1) $871,670 2) $805,420 3) $500,000	1) $915,255 2) $845,690 3) $500,000 4) $48,000,000
Source	2139 $49,220,000 1400 $475,000 0100/6230 $609,500 0100/8150 $978,757 0100/0000 $816,783	1) LCFF Base 2) Routine Restricted Maintenance 3) Deferred Maintenance	1) LCFF Base 2) Routine Restricted Maintenance 3) Deferred Maintenance 4) Building Fund/Bond

Year	2017-18	2018-19	2019-20

Budget Reference

2017-18

Object	Description	Estimated Budget
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

2018-19

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

2019-20

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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.

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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.