

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Los Molinos Unified School District	Joey Adame Superintendent	jadame@lmusd.net 530.384.7826

2017-20 Plan Summary

The Story

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

The town of Los Molinos consist 2,037 residents and is located 22 miles north of Chico, CA off Hwy 99 in Tehama County. The town of Vina is located south of Los Molinos with a population of 237 residents and the town of Tehama is three miles west from Los Molinos. Los Molinos, Vina, and Tehama are rural, agricultural based communities with rich historical backgrounds that date back to early 1800's railroad construction and Mexican land grants. The median income for a household in this area is between \$36,996 and \$43,211. Many of the families live below the poverty line.

Los Molinos Unified School District has three schools. The district covers 60 miles square miles and serves a population of 2,684. Within the boundaries of Los Molinos Unified are the towns of Los Molinos and communities of Vina and Tehama. Enrollment in the district's schools currently numbers 584 students. Of Los Molinos Unified Students, 72% (423 students) qualify for free and reduced lunch, and 14% (84 students) are English Learners. Los Molinos has an average daily attendance of 95%, a rate we are extremely proud of.

Los Molinos Unified has embarked in a new journey! Our new vision is to provide high quality instruction, student achievement, closing the achievement gap, developing literacy and academic language across all grades levels, developing college and career pathways in a 21st century learning environment, and support for all students through Response to Intervention (RTI), and Positive Behavioral Interventions and Supports (PBIS). Our Superintendent is committed to ensuring all students supported and experience academic success.

LCAP Highlights

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

Los Molinos Unified School District has adopted new goals for the District. The goals were established upon the arrival of our new Superintendent and prior to the development of the 2017/2018 LCAP. The LMUSD School Board and new Superintendent developed the following goals during the summer of 2017:

1. All Administrators and Teachers will participate in Professional Learning Communities district wide.
2. Implement Common Core State Standards
3. Provide a Consistent Articulated Instructional Program K-12.
4. Technology is Accessible to all Students and Teachers.
5. All Students, including English Learners, will become Proficient in Math and ELA.
6. All Students will graduate from High School prepared for College or Career.
7. Maintain a Positive School Climate.

Through the analysis of multiple measures of data including the new California Dashboard, the required LCAP metrics and multiple measures, the actions support the above new goals:

- Develop SMART Goals by grade level or department
- PLC training will be provided to teachers
- Revise school mission and vision statements to be PLC aligned
- Regular Teacher Collaboration will use PLC format
- Individual student results are presented and discussed in PLC's (grade level/depts.) and reported to administration
- Grade Level/Subject Area Common Formative Assessments
- Train teachers K-12 in the implementation of the Common Core State Standards in ELA, Math College & Career Readiness and NGSS
- Adopt and purchase Common Core aligned materials as they become available in ELA, Math and NGSS
- Principals conduct weekly classroom walkthroughs focused on implementation of CCSS
- Instruction that is Common Core aligned
- Articulate a K-12 Instructional Continuum incorporating vertical alignment and School-to-School Transition in ELA, Math College & Career Readiness and NGSS
- Schedule two articulation meetings per year with all schools
- Purchase 1:1 devices
- Development of student device replacement plan
- Develop 1:1 student use policies
- Develop and Implement Digital Citizenship expectations by grade level
- Integrate 21st Century Teaching and Learning in all classrooms K-12
- Professional development to support 1:1 device integration and Project Based Learning
- Professional development regarding National Educational Technology Standards (NETS)
- Teachers update the parent AERIES gradebook to ensure parents and students have access to weekly grade reports
- Implement state-adopted ELD standards across all content areas and grade levels
- Adopt and implement state-adopted ELA/ELD curriculum grades K-5
- Monitor implementation of adopted ELA/ELD curriculum grades 6-12

- Review master schedules to schedule ELD instructional time
- Professional Development on Instructional Strategies (on-going)
- CELDT/ELPAC data and identification
- Utilize AERIES/Illuminate to track English Language Learner progress
- Develop individualized student learning plans for all students
- All teachers will use common assessments to inform instruction
- Provide Early intervention to students at risk of not passing a class
- Offer multiple opportunities for credit recovery
- Offer PSAT/SAT/ACT tutorials
- Implement multiple career pathway academies
- Provide students with learning opportunities to ensure success on EAP and CAASPP
- Update Emergency plans to align with current research
- On-going training for all staff K-12 in ALICE model
- K-12 collaboration on behaviors: teaching and learning are not distracted; disruptions are minimized; drugs, violence, bullying and fear are not present; roles and responsibilities for teachers, classroom aides and

administration

- Promote a scholarly environment at all schools K-12
- Implement student reward systems, behavioral expectations teaching method K-12
- Visit model PBIS schools for ideas and support
- Implement more opportunities for students to participate in school
- Implement emergency drills per Ed Code
- Training in crisis prevention, mediation and conflict resolution as appropriate
- Utilizing prevention strategies to maintain positive School climate

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

CA Dashboard English Learner Progress Indicator

District:

- High (Green): 75% (2016-2017) from 73.2% (2015-2016). 1.8% Change

Schools:

- Los Molinos Elementary maintained at 79.5% (Green) (2016-2017) from 80.6% (2015-2016): -1.1% decrease
- Vina Elementary School and Los Molinos High School did not have fewer than 11 students to report

Plan of Action to Maintain:

- LMUSD has implemented a new EL Master Plan to replace the seventeen year old plan. This includes revising our delivery model to include designated and integrated ELD across all content areas, new forms that correlate with the new ELPAC assessment, update the reclassification process, and update the home language survey which was outdated.
- Continue to support the new delivery model at the high school which includes two dedicated periods of ELD using new adoption materials that are aligned with Common Core and ELD Standards.
- Continue to provide ELD Standards professional development to K-12 teachers.
- Implement new monitoring process for English Learners and RFEP students.

Graduation Rates Progress Indicator

- The district declined 3.2%, but the overall rate of 92.1 is still high.
- Socioeconomic disadvantaged students rate is at 90.9%, but declined 4.4%
- English Learners rate is very high at 95% with a 5% decline
- Caucasian students overall rate is medium at 86.7% with a decline of 2.7%

Plan of Action to Maintain and Improve

- Implement Cyberhigh on-line credit recovery program with periods during the day and after school for students to recover credits to ensure they met diploma requirements
- Implement co-teaching opportunities to assist SPED students in meeting diploma track requirements
- Monitor students at-risk of not meeting graduation requirements early
- Review grading practices to ensure there is a school-wide MTSS focus to helping 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 state indicators that Los Molinos has in “Red” and “Orange” are Suspensions and ELA and Math. The CDE 5x5 chart shows LMUSD with a status of “High” in suspensions and “Low” in Math and ELA.

Los Molinos Unified has examined all of the indicators and identified the following:

Graduation Rates Progress Indicator

Identified Need

- Even though the overall graduation rate is high, we must maintain and improve to a 95% rate
- Caucasian/White students are a medium which is concerning. The goal is to move this population of students from 86.7% to 90%.

Plan of Action

- Ensure all students especially Caucasian/white students are provided guidance and support in accessing the CyberHigh credit recovery program
- Ensure MTSS supports are in place to support students early in the semester
- Ensure differentiation and EL strategies are in utilized in core subjects

- Review grading practices to provide alternatives to students if needed
- Create a parent connection with students at-risk of not meeting graduation criteria

Suspension Progress Indicator

Identified Need

- Overall, the district is high with a 5.5% and increase of 2.1%
- Socioeconomic students are high with a 6.2% and increase of 4.1%
- Students with disabilities are high with a 9.4% and increase of 4.5%
- Caucasian/White students are high with a 6.6% and increase of 2.5%

Plan of Action

- District will provide the phase 1 training of PBIS for all schools. There exist some components in all schools, but no official training has been provided
- District will provide Restorative Justice professional development to all teachers
- Implement “Peer Mediator” program for all schools. Los Molinos Elementary K-8 is the only schools with a functioning program at this time.
- Continue with the MTSS grant initiatives through Butte County Office of Education/Orange County Office of Education and begin refining our systems to align with RTI and MTSS
- Refine behavior support plans with IEP’s
- Increase the capacity to understand student behavior and improve classroom management strategies as a preventative measure

English Language Arts Progress Indicator

Identified Need

- Grades 3-8 district wide are low with 33 points below level 3 and declined 15.8 points
- English Learners are low with 51.7 points below level 3 and declined 14.7 points
- Socioeconomic disadvantaged students are low with 35.9 points below level 3 and declined 14.8 points
- Students with disabilities are very low with 96.9 points below level 3 and declined 14.8 points
- Hispanic students are low with 43 points below level 3 and declined 17.8 points
- White students are low with 23.7 points below level 3 and declined 16.4 points
- Grade 11 are low with 12.9 points below level 3 and declined 14.1 points

Plan of Action

- PLC professional development for all teachers
- Writing across the curriculum and ELD strategy PD for all teachers
- Implement teacher lead instructional rounds centered on high leverage instructional strategies
- Implement district wide writing benchmarks for grades 3-11 with rubric analysis
- Implement SBAC block assessments with analysis and SMART goal monitoring
- Implement and revise curriculum guides to ensure Common Core alignment
- Ensure information text is infused into all ELA lessons
- Begin early pilots of Universal Design for Learning lesson development

Math Progress Indicator

Identified Need

- Grades 3-8 district wide are low with 57.4 points below level 3 and declined 21.3 points

- English Learners are low with 69.1 points below level 3 and declined 28.1 points
- Socioeconomic disadvantaged students are low with 61.5 points below level 3 and declined 21 points
- Students with disabilities are very low with 129 points below level 3 and declined 23.3 points
- Hispanic students are low with 61.4 points below level 3 and declined 17 points
- White students are low with 52.3 points below level 3 and declined 26 points
- Grade 11 are low 85.4 points below level 3, but increased 7 points

Plan of Action

- Vertical articulation between grades 3-12 to ensure curriculum alignment and lesson discussions
- Lesson study opportunities for all across sites
- Implement teacher lead instructional rounds centered around high leverage instructional strategies
- After school opt-in workshops to build capacity and support improved math instruction
- District Admin PLC review to monitor key indicators of performance and provide sites with support in areas of need and scale-out best practices
- Begin performance task alignment to Project based learning
- Secure Math Consultant to provide PD and support for teachers
- Implement SBAC block assessments with analysis and SMART goal monitoring

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

Los Molinos Unified identified a performance gap with Graduation rates, and student performance on the English Language Arts and Mathematics.

The LMUSD all student indicator for the Graduation rate is Yellow with a status level of High (92.1%) and change level of declined by (3.2%) whereas the White student Graduation rate is Medium (86.7%) and change level of declined by (2.8%).

In the analysis of the Graduation indicator regarding White students, we recognize that a majority of our students regardless of race are from low-income or poverty families. LMUSD must provide a “blanket” approach to these students to ensure they are provided the support and monitoring approach starting at 10th grade to ensure they are given opportunities to pass current courses and recovery of credits through the Cyberhigh program.

Through the reconfiguration of the CTE pathways which consist of articulated and dual enrolled courses and new industry certifications, it is our belief that students will be provided more options for engagement, A-G completion, and diploma track sequences which in turn will increase graduation rates.

LMUSD will look into options for recognizing a certificate of completion as a graduate for the purpose of graduation data. This could be in the form of a School Board Proclamation.

The LMUSD all student indicator for English Language Arts is Orange with a status of Low (33 points below level 3) whereas Students with Disabilities English Language Arts is Very Low (96.9 points below level 3) and Hispanic Students is Low (43 points below level 3).

The LMUSD all student indicator for Math is Orange with a status of Low (57.4 points below level 3) whereas students with disabilities is Very Low (129 points below level 3) and English Learners is Low (69.1 points below level 3).

Special Education Teachers will receive the same side by side professional development with regular education teachers.

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

Professional Learning Communities

Provide PLC training for all teachers and implement analysis of assessment data using PLC handbook and new Illuminate data disaggregation program. SMART goals will be created and monitored to validate or inform instruction for all sub groups.

Academic Intervention and Support

This specific action is directed to increase support to school sites to provide interventions and support to remediate skill deficits and accelerate learning to close the achievement gap. These supports are offered within the school day, but not limited to beyond the school day. Interventions and supports are targeted and uniquely designed to take into account additional and unique risk factors for at-risk students, socio-economic disadvantaged students, English Learners, and Foster and Homeless Youth students.

Implement I-Ready electronic program within the school day K-9 to provide students an adaptive common core aligned extra practice support. With the 1:1 student device reaching its ideal percentage, we anticipated the student access will be fluid. The data from I-Ready will also be disaggregated to determine in class instructional strategy changes.

The new EL District Master Plan has been revised from the seventeen-year outdated plan. Monitoring supports for English Learners are built in the new plan in the form of “Academic Catch-Up Plans” and “EL Monitoring Forms”. Teachers, Administration, Students and Parents will be a part of these processes. Designated and Integrated ELD has been implemented to support EL students within core classes K-8 and students at the high school level are provided two periods of ELD support. SDAIE and academic language instructional strategies will continue to be a focus of implementation and professional development.

School Climate and Student Engagement

LMUSD is part of the MTSS grant initiative with Butte County Office of Education and Orange County Office of Education. One training has taken place and more are scheduled for 2018/2019. This process will redefine our level tier supports for all students. PBIS (Positive Behavior Intervention Systems) training will be provided for all staff for 2018/2019. Discipline and school-wide student behavior expectations methods will be updated match the components of PBIS.

Conflict Resolution/Peer Mediator programs will be implemented K-12. Students will be selected based on criteria and staff will be trained on the purpose of these programs. Mediations will be used as alternatives to school-wide discipline.

Provide a Behavior Support Assistant position K-8 to assist with students that are experiencing behavior challenges.

Provide training for Resource Specialist and core teachers in the area of Co-Teaching. This will provide more access for SPED students to meet diploma track criteria.

Student Academic Achievement

Implement District-wide writing benchmarks four times a year and use Illuminate to disaggregate the data for baseline and student growth. Provide PBL (Project Based Learning) professional development for all teachers and increase PBL instruction.

Continue to offer rewards for students displaying

Offer Summer School and After School Tutorials that are aligned to daily core instruction and credit recovery options.

Continue to offer credit recovery options through the program-Cyberhigh during the school day 9-12. Increase the number of A-G courses

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	\$7,589,661
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,326,932.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$6,159,654

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP Scores in Math and ELA for grades 3-8 and 11

Reclassification Rates

EL CAASPP Proficiency

CA DASHBOARD EL Progress

CELDT/ELPAC Scores

Actual

1. No CAASPP and CDE Dashboard data available for 2017/2018

2. New: EL District Master Plan has been created which includes new protocols and forms to ensure EL students are making progress towards reclassification.

3. New: Integrated and Designated ELD has been incorporated into core classes to ensure equity access and use of ELD standards in addition to CCSS and Literacy Standards.

4. New: K-6 ELA Common Core curriculum- Journey's was implemented to ensure alignment of instruction to ELA CCSS. Writing and reading results are showing progress.

5. New: Professional Learning Communities are in place to begin developing the analysis of student academic achievement data.

Results from the 2017 CAASPP Data Indicate:

English Language Arts Progress Indicator
Identified Need

Grades 3-8 district wide are low with 33 points below level 3 and declined 15.8 points

English Learners are low with 51.7 points below level 3 and declined 14.7 points

Socioeconomic disadvantaged students are low with 35.9 points below level 3 and declined 14.8 points

Students with disabilities are very low with 96.9 points below level 3 and declined 14.8 points

Hispanic students are low with 43 points below level 3 and declined 17.8 points

White students are low with 23.7 points below level 3 and declined 16.4 points

Grade 11 are low with 12.9 points below level 3 and declined 14.1 points

Math Progress Indicator
Identified Need

Grades 3-8 district wide are low with 57.4 points below level 3 and declined 21.3 points

English Learners are low with 69.1 points below level 3 and declined 28.1 points

Expected

17-18

2017-2018 ELA CAASPP % met or exceeded state standard:

Grade 3 = 52%
Grade 4 = 43%
Grade 5 = 44%
Grade 6 = 50%
Grade 7 = 39%
Grade 8 = 55%
Grade 11 = 56%
all students 49%

2017-2018 Math CAASPP % met or exceeded state standards:

Grade 3 = 46%
Grade 4 = 27%
Grade 5 = 48%
Grade 6 = 28%
Grade 7 = 40%
Grade 8 = 46%
Grade 11 = 26%
All students = 35%

2017/2018 Reclassification Rate: 29%

80% of English Learners will increase one proficiency level on CELDT or ELPAC

EL ELA CAASPP Proficiency:

10% Met or Exceeded Standards

EL Math CAASPP Proficiency:

18% Standard Met

Actual

Socioeconomic disadvantaged students are low with 61.5 points below level 3 and declined 21 points
Students with disabilities are very low with 129 points below level 3 and declined 23.3 points
Hispanic students are low with 61.4 points below level 3 and declined 17 points
White students are low with 52.3 points below level 3 and declined 26 points
Grade 11 are low 85.4 points below level 3, but increased 7 points

Students "At-Risk" of Becoming a LTEL

2015-2016	2016-2017
LMUSD 3.70%	5.30%
TCDE 7.10%	7.50%
State 6.80%	6.40%

Percentage of LTEL's

2015-2016	2016-2017
LMUSD 8.00%	7.81%
TCDE 11.10%	9.60%
State 10.10%	9.70%

English Learner Progress Indicator (Grades K-12)

2015	2016	2017
78.7%	73.2%	75%

Expected

Baseline

2016-2017 ELA CAASPP % met or exceeded state standard:

Grade 3 = 47%

Grade 4 = 37%

Grade 5 = 40%

Grade 6 = 46%

Grade 7 = 31%

Grade 8 = 49%

Grade 11 = 51%

All students = 43%

2016-2017 Math CAASPP % met or exceeded state standards:

Grade 3 = 43%

Grade 4 = 19%

Grade 5 = 44%

Grade 6 = 22%

Grade 7 = 36%

Grade 8 = 42%

Grade 11 = 19%

All students = 31%

2016/2017 Reclassification Rate: 25.8%

2015-2016, CA Dashboard EL Progress: 78.7%

EL ELA CAASPP Proficiency:

0% Met or Exceeded Standards

EL Math CAASPP Proficiency:

14% Standard Met

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LMHS will continue to offer classes so that all students have the opportunity to graduated ready for college or career. The District will fund and support the AVID program for all students. In the summer of 2017, a District team will be attending the AVID Summer Institute. One AVID Instructional strategy identified district wide will be implemented by all teachers. Walkthrough observations will be conducted three times each year for all teachers to support the implementation of the strategy. A interim assessment plan will be designed. Differentiated instructional strategies will be identified to improve student achievement.</p>	<p>This action and service is not directly related to this goal. This program was funded for 2017/2018, but will not be included in the new action/services for 2018/2019. New Superintendent is aligning services to match new goals and student academic achievement with lag and lead metrics that are measurable.</p> <p>Our CDS program was dissolved and replaced by CyberHigh, a credit recovery program.</p>	<p>Certificated Salaries- AVID Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 32,369</p>	<p>AVID Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,923</p>
		<p>Certificated AVID Benefit 3000-3999: Employee Benefits Supplemental and Concentration 9,551</p>	<p>AVID Classes 3000-3999: Employee Benefits Supplemental and Concentration 9,939</p>
		<p>Annual Dues For AVID 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,887</p>	<p>Annual Dues for AVID 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,887</p>
		<p>Avid Student - College Readiness 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>	<p>CyberHigh - Credit Recovery & College Readiness 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,500</p>
		<p>AVID Teacher Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000</p>	<p>AVID Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,336</p>
		<p>AVID Student Supplies 4000-4999: Books And Supplies Other 5,000</p>	<p>AVID Student Supplies 4000-4999: Books And Supplies Other 1,000</p>
		<p>Certificated AP Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,377</p>	<p>AP Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,147</p>

		Certificated AP Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8,890	AP Classes 3000-3999: Employee Benefits Supplemental and Concentration 3,838
		Certificated CDS - Targeted Interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72,564	CyberHigh Targeted Assistance 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,419
		CDS Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 21,564	CyberHigh Targeted Assistance 3000-3999: Employee Benefits Supplemental and Concentration 23,105

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will continue to fund an EL coordinator and additional staff for the 2017-18 school year. In addition, the District will provide technical support and professional development.	This position was funded for 2017/2018, but will not be in place for 2018/2019.	Certificated EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,231	Certificated EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 86,899
	EL Instructional Assistants will be in place.	EL Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 23,482	Certificated EL Coordinator 3000-3999: Employee Benefits Supplemental and Concentration 25,414
	ELD sections at the High School and Middle School remain in place.	EL Instructional Asst's LME/LMHS 2000-2999: Classified Personnel Salaries Supplemental and Concentration 28,851	EL Instructional Asst's LME/LMHS 2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,711
		EL Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,108	EL Instructional Asst's LME/LMHS 3000-3999: Employee Benefits Supplemental and Concentration 8,286

EL Technical Support - Rosetta Stone, Imagine Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,108

EL Technical Support - Imagine Learning, 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 7,812

EL Classroom materials 4000-4999: Books And Supplies Supplemental and Concentration 3,500

EL Classroom Materials 4000-4999: Books And Supplies Supplemental and Concentration 9,767

EL Teacher -High School 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,486

EL Teacher - LMHS 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,803.53

EL Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8,949

EL Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10,619

EL Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,804

EL Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 422

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.

AVID courses were offered at the High School level, but not K-8. Some teachers were trained in the summer of 2017. AVID strategies have been observed at the high school and some elementary classrooms.

The EL Coordinator position primarily provided CELDT and ELPAC testing oversight, EL reclassification paperwork follow-up, and EL student language testing. This position did not provide EL standard implementation training, and assessment analysis as it relates to the PLC process. This position has been eliminated for the 2018/2019 school year.

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

There were no direct measurable metrics related to the impact of these actions and services

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference is immaterial, 10% difference from original budget.

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

Metrics were changed to reflect the CA Dashboard and Local Indicators.

The EL District Master Plan was revised to reflect changes made to services provided to English Learners. Specifically, designated and integrated ELD K-5, and ELD course blocks 6-12.

The goal remains the same, but the metrics, actions, and services have been changed to ensure alignment to student academic achievement outcomes that are measurable.

AVID is going to be phased out to provide more opportunities for Project Based Learning, PLC Assessment Analysis to drive instruction, CTE Academy student completion, and A-G course offerings. With our schools being relatively small, course offerings are limited and alignment to Dashboard Indicators is essential.

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

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance percentage by school

Suspension rate

Expulsion rate

D and F rates (9-12)

High School Drop out rate

Graduation rate

students served by individual and/or group counseling

of referrals to outside agencies

Youth Survey Data from all schools

Chronic absenteeism rates district wide

Parent Engagement district wide

Fully qualified and credential teachers

Actual

2017/2018 Dashboard Data is not Available at this time.

The current attendance rates for 2017/2018 as of March 2018 (AERIES REPORT):

School Attendance Rate

LME 95%

Vina 97%

LMHS 96%

This goal is being met.

The current expulsion rates for 2017/2018 as of April 2018 (AERIES REPORT):

School	2015/2016	2016/2017	2017/2018
LME	0	0	0
Vina	0	0	0
LMHS	0	0	0

This goal is being met.

The current D and F rates for 2017/2018 as of March 2018 (AERIES REPORT):

School	2016/2017	2017/2018
LMHS	517	436

This goal is being met.

The current suspension rates for 2017/2018 as of April 2018 (AERIES REPORT):

School	2015/2016	2016/2017	2017/2018
LME	1.9%	4.8%	1.33%
Vina	1.3%	2.5%	0%
LMHS	6%	7.8%	2%

This goal is being met.

Expected

17-18

Projections: 2017/2018

2017-18: attendance rate: 93%

Suspension for 2017-2019 according to California Dashboard: 2.5%

2017-2018: Expulsion rate = 1

2017-2018: D and F rate = 400

2017-2018: Drop out rate = 2.1%

2017-2018: Graduation rate = 97.5%

Youth Truth Survey data from all schools 2017:

Student Engagement: 65%

Academic Rigor: 75%

Relationships with Teachers: 60%

Relationships with Peers: 60%

School Culture: 55%

College and Career Readiness: 58%

2017-2018 Chronic absenteeism rate: 20% or more: 6.8%

Raise parent involvement through participation in 2017-2018 by: 10%

100% of teachers are fully qualified and appropriately credentialed.

Actual

Los Molinos Unified School District conducted a student climate survey as part of measuring the Local Indicator # 6:

Analysis:

(238) 5-12 grade students participated in the survey. 70% of the students indicate adults treat them respect. Over half the students agree that students respect each other's differences. In the area of teacher encouragement and high expectations; an overwhelming majority (71-72.1%) of students agree. 72% of students indicate there is someone at their school that can help them with school work if they have problems. The two areas of being treated badly and being teased, half the students that responded do not agree that they have been exposed this treatment while 12.6% and 18.9% agree. In the category of feeling connected to the Principal; 34.6% indicate being neutral and 24.5% disagree. 27.3% agree. 72% of students selected having a plan for future after high school.

Conclusion:

Overall, the students feel connected to their schools and staff. A small percentage of students have experienced being teased or treated badly. It appears that most students are planning their futures

Los Molinos Unified School District conducted a parent engagement survey as part of measuring the Local Indicator # 3:

Analysis:

(80) parents participated in the survey. 80% of the parents indicate their child's school promotes academic success for all students. 75% of the parents indicate the staff and teachers treat all students with respect. 85% of the parents indicate their school keeps them informed about school activities. 60% of parents indicate the school enforces rules equally. 75% of parents indicate the school promptly responds to phone calls, messages, and emails. 70% of parents indicate the school provides high quality instruction to their children. 70% of parents indicate teachers motivate students to learn. 75% of parents indicate feeling welcomed to participate at their school.

Conclusion:

Overall, the results of the survey reveal that parents, overall, feel connect to their schools and a large majority indicate positive comments regarding academic excellence.

The current absenteeism rates for 2017/2018 as of April 2018 (AERIES REPORT):

Expected

Actual

Baseline

2015-16 attendance rate: 91.76%

Suspension for 2015-16 according to California Dashboard: Medium with declining rates; high rate for students with disabilities and English Learners, medium rate for all other sub groups

2016-2017: Expulsion rate = 0

2016-2017: D and F rate = 517

2016-2017: Drop out rate = 2.8%

2016-17: Graduation rate = 97.2

Youth Truth Survey data from LMHS 2016:

- Student Engagement: 53%
- Academic Rigor: 66%
- Relationships with Teachers: 44%
- Relationships with Peers: 49%
- School Culture: 36%
- College and Career Readiness: 38%

2016-2017 Chronic absenteeism rate: 20% or more: 7.09%

2016-2017 Parent Participation rates determined by sign-in sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council

100% of teachers are fully qualified and appropriately credentialed.

District 2016/2017 2017/2018
LMUSD 15.7% 11.6%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

The High School Counselor and School Psychologist positions continue to be funded. The Student Success Specialist position was removed half-way through the school year.

The District conducted Google surveys addressing the new Dashboard Local Indicators. The survey questions were generated from various resources such as Health Kids.

The "No F" study Hall had to be revised to ensure alignment to Core instruction support. This service was in place, but for 2018/2019 will be placed under the College and Career Readiness goal.

Home to school transportation remained in place.

Certificated Salaries- Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,225

Certificated - Academic Counselor Statutory Deductions 3000-3999: Employee Benefits Supplemental and Concentration 22,536

Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 36,752

Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4,753

Certificated - Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 47,665

Certificated Psychologist Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7,710

Classified Salaries - Student Success 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,410

Student Success Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,406

Academic Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79,144

Academic Counselor 3000-3999: Employee Benefits Supplemental and Concentration 24,269

Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 26,516

Psychologist 3000-3999: Employee Benefits Supplemental and Concentration 3,471

Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 47,083

Psychologist 3000-3999: Employee Benefits Supplemental and Concentration 8,570

Student Success Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11,588

Student Success Coordinator 3000-3999: Employee Benefits Supplemental and Concentration 2,951

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>.A comprehensive system of Positive Behavior Intervention and Support will be improved and implemented at all schools. Additional professional development support will be provided. In addition, student support services, including counseling, nursing, EL support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.</p>	<p>The PBIS component was not addressed for 2017/2018. Professional development and system implementation will occur for 2018/2019.</p>	<p>Classified Salaries - Communications & Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration 69,351</p>	<p>Communications & Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 37,429</p>
		<p>Communications Support Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,672</p>	<p>Communications & Support Staff 3000-3999: Employee Benefits Supplemental and Concentration 7,400</p>
		<p>Classified Salaries - LVN/Health Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 29,388</p>	<p>LVN/Health Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,143</p>
		<p>LVN/Health Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration 6,788</p>	<p>LVN/Health Aide 3000-3999: Employee Benefits Supplemental and Concentration 7,441</p>
		<p>Instructional Aides- All Students 2000-2999: Classified Personnel Salaries Supplemental and Concentration 95,831</p>	<p>Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 94,139</p>
		<p>Instructional Aides Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,395</p>	<p>Instructional Aides 3000-3999: Employee Benefits Supplemental and Concentration 17,484</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities.</p>	<p>Extra-curricular opportunities remained in place for 2017/2018.</p>	<p>Certificated Extra Duty Athletic Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,789</p>	<p>Certificated Extra Duty Athletic Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,043</p>

Certificated Extra Duty Co-Curricular Stipends 3000-3999: Employee Benefits Supplemental and Concentration 28,580

Certificated Extra Duty Athletic Stipends 3000-3999: Employee Benefits Supplemental and Concentration 17,821

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,567

Extra Duty Co-Curricular Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,127

Classified Athletic Coaching 2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,984

Extra Duty Co-Curricular Stipends 3000-3999: Employee Benefits Supplemental and Concentration 5,658

Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4,507

Classified Extra Duty Athletic Stipends 2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,500

Classified Extra Duty Athletic Stipends 3000-3999: Employee Benefits Supplemental and Concentration 17,821

Analysis

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

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

The PBIS (Positive Behavior Intervention Systems) are not completely in place. There has been some initial developments in the areas of student rewards and school-wide rule expectations at one school site. The goal is provide a full PBIS training for all staff for 2018/2019. This will include Behavior Expectations Teaching Method, all site school-wide rule expectations, and PBIS review teams. The School Psychologist and School Counselor positions remain in place. The Student Success Specialist is no longer in place.

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

The overall effectiveness of the actions and services were not readily measurable as there does not exist lag and lead metrics to determine the overall impact to school climate and application to CA Dashboard results. Some of the individual services such as the School Counselor, School Psychologist and Instructional Aides provided support to students in a variety of settings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference is immaterial, 10% difference from original budget.

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

The lag and lead metrics have been revised for 2018/2019. The changes are identified in the new goal action and services pages.

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

PSAT participation rates for Juniors

Dual enrollment rate

Students EAP ready

Students completing CTE pathways

AP exam results

FFA State Degree rate

A-G course completion

ACT benchmark scores

ACT student participation

Students completing industry certifications

Actual

The 2017/2018 Data is not available at this time.

The Los Molinos High School Graduation rate for 2016/2017 according to the Fall 2017 Dashboard results is 92.1%: High
 Socioeconomic Students: 90.9%: High
 Hispanic Students: 95%: Very High
 White Students: 86.7%: Medium

A-G Completion Rates 2016/2017: 11.40%

AP 2016/2017 Data:

AP Enrollment: 29

AP Passing %: 41%

CTE Course Completion 2016/2017: 57

CTE Course Completion 2017/2018 (As of May 1, 2018): 89

Industry Certifications

We implemented new certifications using the ICEV. Offer students a competitive edge with ICEV's nationally recognized industry certifications. With ICEV's certification program, students work toward their college and career goals while advancing through regular coursework.

ELANCO: Fundamentals of Animal Science: 20 Students are expected to complete certification.

BAYER CROP SCIENCE: Plant Science Certification: 30 Students expected to complete certification.

FFA Degrees 2017/2018

5 Students as of May 1, 2018

Dual Enrollment

40 Students currently enrolled as of May 2, 2018

ACT 12th Grade Student Participation

91.5%

ACT 11th Grade Student Participation

97%

Expected

17-18

PSAT participation rate of Juniors in 17-18= 87%

ACT participation rate of Juniors in 17-18= 96%

Seniors earning 4 ACT benchmark scores in 17-18 = 8

of completer's of sequential Career Pathways in 17-18= 6

students with EAP in 17-18 :

6 Ready in ELA

3 Ready in Math

13 Conditional in English

6 Conditional in Math

of scores on AP tests in 17-18 with a score of 3 or better= 17

For 17-18, 25% of students complete all A-G course requirements

Graduation rate in 17-18= 98%

FFA state degrees in 17-18= 10

of students completing industry certifications: 15

Actual

Expected

Baseline

PSAT participation rate of Juniors in 16-17= 84%

ACT participation rate of Juniors in 16-17= 95%

Seniors earning 4 ACT benchmark scores in 16-17 = 6

of completer's of sequential Career Pathways in 16-17= 2

students with EAP in 16-17 :

- 2 ready in ELA
- 1 Ready in Math
- 10 Conditional in English
- 4 Conditional in Math

of scores on AP tests in 16-17 with a score of 3 or better= 14

For 16-17, 19% of students completed all A-G course requirements

Graduation rate in 16-17= 92.1%

FFA state degrees in 16-17: 7

of students completing industry certifications: 0

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LMHS will continue to offer classes so that all students have the opportunity to graduate ready for college or career. The AVID program is implemented K-12. Professional development is	LMHS offered AVID courses for 2017/2018. Summer AVID professional development was attended by primarily Elementary and Middle School staff. The new	Certificated Salaries- Career Tech/ROP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,300	Certificated Salaries - Career Tech/ROP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,588

provided for staff on topics including CCSS, AVID, Mindset and Google Apps. The District maintains programs including AVID, FCCLA. Quality Career Technical Education classes are offered such as agricultural mechanics, animal science and plant science/horticulture. ROP personnel, ROP books and supplies, professional consulting services, travel and operating expenses support these programs. Salaries and benefits are provided for CTE teachers for course instruction and extra duty assignments of CTE organizations. Counseling services are provided for all students. Supplemental academic support programs are provided for students.

High School Principal attended the trainings as well.

CTE pathway courses were restructured to ensure alignment to CDE guidelines. This will change for 2018/2019.

Certificated Statutory Deductions 3000-3999: Employee Benefits Supplemental and Concentration 9,972

Certificated Salaries - Career Tech/ROP 3000-3999: Employee Benefits Supplemental and Concentration 11,569

ROP Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,163

ROP Supplies 4000-4999: Books And Supplies Supplemental and Concentration 12,122

Voc- Ed Supplies 4000-4999: Books And Supplies Supplementary Programs - Specialized Secondary 4,917

Voc-Ed Supplies 4000-4999: Books And Supplies Supplementary Programs - Specialized Secondary 120,980

Voc-Ed Travel & Services 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary 13,392

Voc-Ed Services & Operating 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary 3,392

Voc-Ed/ROP Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,163

Voc-Ed Travel & Conferences 5000-5999: Services And Other Operating Expenditures Supplementary Programs - Specialized Secondary 1,156

Analysis

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

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

The implementation of the actions and services were implemented. The correlation as it relates to lag and lead metrics were not defined properly to determine overall contributions to growth. Some professional development was provided in ELD standards implementation and AVID. Project Based Learning PD is projected for 2018/2019. This will address the connection between 21st Century Learning and use of technology devices to increase student engagement.

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

The support for CTE program development has resulted in 2018/2019 master schedule changes to ensure course alignment to increase student pathway completers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CTE funds expended to expand the Agriculture Mechanics Pathway.

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.

LMUSD will address key new actions and services under the Goals, Actions and Services- Strategic Planning Details and Accountability segments of this plan. Changes will be made to address actions and services that have direct impact on growth outcomes. This will include lag and lead metrics that are measurable.

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 4

Implementation of Common Core State Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Amount of curriculum guides per school

Common core adoptions

Common assessments by grade level and subject area followed by data analysis

Weekly teacher collaboration PLC aligned agendas and logs

Admin weekly classroom visits are linked to Common Core standards and high leverage instructional strategies

Actual

Curriculum guide development has begun at all sites lead by various teams and administration.

Vina anticipates having all curriculum guides completed by Fall of 2017. LME has completed guides for TK-5. Grades 6-8 guides will be completed Fall of 2018. LMHS has completed guides for Math and some CTE courses.

LMUSD adopted ELA curriculum for K-5. The "Journey's" adoption included all components necessary to deliver ELA instruction. Teachers received professional development in the form of release days and vendor material orientation.

A new PLC handbook was implemented in the Fall of 2017. Teachers did not receive formal training, but to their credit, a large majority begun implementing the analysis forms. PLC agendas and logs have been utilized. More training in the "Cycle of Inquiry" is needed to ensure informing instruction is fluid. For 2018/2019, PLC training will secured for all teachers.

Expected

17-18

Common Core curriculum guides per school as of 2017/2018:

LMHS: 5

LME: 7

Vina: 4

2017/2018 Common Core adoptions:

LMHS: ELA, Ag Science, ELD

LME: ELA- K-5

Vina: ELA- K-5

Measurable Common assessments per grade level or subject area for 2017/2018: 30%

2017/2018 PLC logs and agendas:
50%

2017/2018, Admin Weekly Common Core Aligned classroom visits: 50%

Actual

Site Principals utilized a new classroom walk-through tool using Google forms and high leverage instructional strategies as talking points to support teachers.

All School sites implemented the SBAC block assessments for 2017/2018. These included Math and ELA. Data was reviewed by site.

Expected

Actual

Baseline

It is unknown how many Common Core curriculum guides are in place per school as of 2016/2017.

2016/2017 Common Core adoptions:

LMHS: Math- All grade levels

LME: 0

Vina: 0

Measurable Common assessments do not exist per grade level or subject area for 2016/2017: 0

2016/2017 PLC logs and agendas are not place.

2016/2017, Admin Weekly Common Core Aligned classroom visits: 30%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Common Core textbook purchases.	K-5 ELA Adoption was purchased and implemented.	Textbooks 4000-4999: Books And Supplies Lottery 17,725	Textbooks 4000-4999: Books And Supplies Lottery 31,376
		Supplemental Materials Spanish ELD Textbooks 4000-4999: Books And Supplies Supplemental and Concentration 28474	Supplemental Materials Spanish ELD Textbooks 4000-4999: Books And Supplies Supplemental and Concentration 6,016

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Teachers will continue to participate in staff-development regarding the content of the new standards as well as effective teaching strategies specific to the higher-order thinking skills embedded in the CCSS.

Teachers participated in ELD standards and MTSS (Multi-tiered Systems of Support) training for 2017/2018.

Professional Development 5000-5999: Services And Other Operating Expenditures Title II 20,211

Professional Development 5000-5999: Services And Other Operating Expenditures Title II 622

Materials for Staff Development 4000-4999: Books And Supplies Title II 2,500

Materials for Professional Development 4000-4999: Books And Supplies Title II 2,045

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.

An ELA adoption was implemented K-5 and professional development in the implementation of ELD standards and MTSS was provided.

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

For these goal, the actions and services were aligned. More professional development is needed in the area of PLC cycle of inquiry and implementation of ELD standards/21st Century Learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less than anticipated Title II Expenditures. DOK training was not provided. This will be included for the 2018/2019 school year.

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.

This goal will be eliminated for 2018/2019. The individual actions and services and lead measures will be included in Goal # 1: All students will achieve proficiency in core subject areas as measured by the State Assessment (CAASPP). This changes will be referenced in the Goals, Actions, and Services 2018/2019.

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 5

LMUSD will support 21st Century Learning in all Schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

District wide one device brand and function application

Individual school 1:1 student to device ratios

Project Based Learning PD

Evidence of Google Classroom and other digital platforms being used

Actual

2017/2018 Update

Device by School

LME: 70%
LMHS: 100%
Vina: 100%

Project Based Learning Professional Development did not take place for 2017/2018.
Each will school send a team of two people (1 Admin/1 Teacher) to the PBL World Workshop in Napa, CA on June 19-21. Each team will provide mini-module trainings for teachers during the 2018/2019 school year. Teachers will be compensated for their time.

Expected

17-18

District wide one device brand and function application

40% HP, 60% Chromebooks

Individual School 1:1 student device ratios:

LMHS:100%

LME: 70%

Vina: 100%

Project Based Learning PD for all schools in 2017/2018:

40% of all teachers trained

Google classroom and other digital platforms being used in all schools: 70%

Baseline

District wide one device brand and function application:

50% HP, 50% Chromebooks

Individual School 1:1 student device ratios:

LMHS: 90%

LME: 60%

Vina: 70%

Project Based Learning PD for all schools in 2016/2017: 0

Google classroom and other digital platforms being used in all schools: 60%

Actual

The District implemented a District Technology Committee to review individual site devices and plan for future 21st Century Learning applications. Moving forward, each school site will begin purchasing Chromebooks to replace damaged devices and new additions.

The district has rolled out student Google Gmail accounts for all school sites. This will support the use of PBL and other software programs.

Over 50% of teachers are using Google Classroom and various Google Apps for Education.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 1-1 computing for grades 6-12.</p>	<p>LMUSD purchased additional chromebooks for Vina and LME. Additionally, a one device has been selected for future purchases.</p>	<p>Professional Services Provided 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 70,200</p>	<p>Professional Services Provided 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 55,000</p>
		<p>Aeries Maintenance & Support 5000-5999: Services And Other Operating Expenditures Base 4,958</p>	<p>Aeries Maintenance & Support 5000-5999: Services And Other Operating Expenditures Base 6,594</p>
		<p>Computer Hardware & Software Supplies 4000-4999: Books And Supplies Supplemental and Concentration 23,501</p>	<p>Computer Hardware & Software Supplies 4000-4999: Books And Supplies Supplemental and Concentration 29,905</p>
		<p>Computer Hardware & Software Supplies 5000-5999: Services And Other Operating Expenditures Federal Funds 21,508</p>	<p>Computer Hardware & Software Supplies 5000-5999: Services And Other Operating Expenditures Base 44,331</p>
		<p>Computer Based Instructional Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,113</p>	<p>Computer Based Instructional Programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,173</p>
		<p>Computer Software & Hardware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,079</p>	<p>Computer Software & Hardware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000</p>
		<p>Aeries Analytics 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p>	<p>Aeries Analytics 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000</p>

Analysis

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

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

LMUSD purchased additional chromebooks to ensure Vina becomes 1:1 and LME moves towards that goal. LMHS is 1:1 and additional chromebooks were purchased to replace broken ones.

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

Project Based Learning professional development was not secured for 2017/2018. Training is scheduled for June 19-21 for individual site teams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Purchased additional Chromebooks/Chromecarts for LME and Vina to move towards 1-1.

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.

This goal will continue, but will include other lead and lag metrics to ensure alignment to 21st Century connections to lessons and student engagement.

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 6

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

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Annual FIT results will demonstrate progress

Modernization project implementation

Bus Driver transportation training

2017/2018 Updates

Modernization Progress:

Due to the delay in State hardship funding and outdated DSA (Division of State Architect), LMUSD had to provide additional funding to ensure the new plans were submitted in a timely manner to receive project funding during the 2018/2019 school year. It is anticipated that LMUSD will begin actual building modernization summer of 2019.

FIT (Facility Inspection Tool) Results

LMHS: 92.28%

LME: 96.87%

Vina: 97.2%

Expected

17-18

FIT results per school: 2017/2018:

LMHS: 90-98.9% Good

LME: 75-89.9% Fair

Vina: 75-89.9% Fair

Modernization project implementation 2017/2018:

New Superintendent and New Maintenance Manager coordinating planning with consultants. Projected funding timeline: June-July 2018

Bus driver training: 2017/2018: 100%

Baseline

FIT results per school: 2016/2017:

LMHS: 75-89.9% Fair

LME: 75-89.9% Fair

Vina: 75-89.9% Fair

Modernization project implementation 2016/2017: Planning coordinated with consultants and pending funding

Bus driver training: 2016/2017: 100%

Actual

Bus Driver Training: 2017/2018: 100%

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Classified Salaries -
Transportation 2000-2999:
Classified Personnel Salaries
Base 108,585

Classified Transportation Staff
2000-2999: Classified Personnel
Salaries Base 126,453

Classified Benefits 3000-3999:
Employee Benefits Base 48,145

Classified Transportation Staff
3000-3999: Employee Benefits
Base 55,135

Transportation materials and
supplies 4000-4999: Books And
Supplies Supplemental and
Concentration 31,814

Transportation Materials &
Supplies 4000-4999: Books And
Supplies Supplemental and
Concentration 55,000

Repairs to Vehicles 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration 29,809

Repairs to Vehicles 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration 54,113

Professional Services -
Transportation In-Lieu of 5000-
5999: Services And Other
Operating Expenditures
Supplemental and Concentration
2,794

Professional Services -
Transportation In-Lieu Of 5000-
5999: Services And Other
Operating Expenditures
Supplemental and Concentration
100

Professional Services -
Transportation In-Lieu of 5000-
5999: Services And Other
Operating Expenditures Base
2,206

Professional Services -
Transportation In-Lieu of 5000-
5999: Services And Other
Operating Expenditures Base 0

Action 2

Planned Actions/Services

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

Actual Actions/Services

Additional Staff was added to ensure facilities are clean and appropriate for student learning;

1. One additional part-time custodian

Budgeted Expenditures

Classified Maintenance &
Custodial Salaries 2000-2999:
Classified Personnel Salaries
Base 222,658

Estimated Actual Expenditures

Classified Maintenance &
Custodial Staff 2000-2999:
Classified Personnel Salaries
Base 274,028

	<p>2. One additional part-time bus driver</p> <p>A new Maintenance Manager was hired to oversee the department and implement a broader scope of renovation of building damaged areas and new projects. This had made a significant difference in the overall cleanliness of all school sites.</p> <p>An additional bus driver was hired to ensure students are provided transportation to and from school.</p>	<p>Classified Statutory Deductions 3000-3999: Employee Benefits Base 90,595</p>	<p>Classified Maintenance & Custodial Staff 3000-3999: Employee Benefits Base 115,034</p>
		<p>Maintenance & Custodial Supplies 4000-4999: Books And Supplies Base 72,297</p>	<p>Maintenance & Custodial Supplies 4000-4999: Books And Supplies Base 80,000</p>
		<p>Repairs & Services to Buildings & Equipment 5000-5999: Services And Other Operating Expenditures Base 187,911</p>	<p>Services & Repairs - Buildings & Equipment 5000-5999: Services And Other Operating Expenditures Base 275,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LMHSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities</p>	<p>LMUSD Superintendent has been consistently working with Local and State Architects to ensure new applications are submitted in a timely manner.</p> <p>Funding expected December of 2018.</p> <p>Modernization work expected to begin June of 2019.</p>	<p>Consultants & Architects 5000-5999: Services And Other Operating Expenditures Other 5,000</p>	<p>Modernization Design/Planning Fees 6000-6999: Capital Outlay Other 177,394</p> <p>Modernization Design/Planning Fees 6000-6999: Capital Outlay Base 81,014</p>

Analysis

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

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

The FIT reviews were conducted with the assistance of the new Maintenance Manager that has tremendous experience in construction management. The Superintendent has worked with local and state agencies to ensure modernization plans are updated and submitted in a timely manner to ensure funding. As of May 1, 2018, LMUSD is on the priority DGS (Department of General Services) list to receive funding for 2018/2019. Additional staff were hired to ensure actions and services were met.

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

The actions and services were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Hired additional staff including one part time custodian and one part time bus driver. Higher than anticipated planning and design fees for LMUDS Modernization.

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.

This goal will be eliminated and added to goal 2: All Students will have a safe, supportive school culture, and learning environment.

Stakeholder Engagement

LCAP Year: 2018-19

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?

LMUSD held the following meetings:

Meeting date:

April 24, 2018

Who Attended:

Parents, Students, Teachers, Classified Staff, Administrators, Board Member, Union Members

What was reviewed?

1. Review of the LCAP Process including State Priorities
2. Stakeholder input
3. Data Points
4. California Dashboard Measures
5. LCAP Goal Review
6. LMUSD Board Goals and Actions in relation to LCAP Goal Alignment
7. Review of Student Achievement Data per Goal
8. Review of Actions and Services
9. Review of Lag and Lead Metrics
10. Timeline Review

Meeting date:

May 16, 2018

Who Attended:

Parents, Students, Teachers, Classified Staff, Administrators, Board Members, Union Members

What was reviewed?

1. Recap of Board Goals and Actions

2. Recap of Revised LCAP goals based on input
3. LMUSD District Priorities
4. Site Actions and Services
5. Correlation of LCAP, Boards, and SPSA's

Each School Site presented to their School Site Council and ELAC committees during the SPSA formulation. Each SPSA goal mirrors LCAP goals.

Meeting date:
June 15, 2018

Who Attended:
Various individuals including Parents, Teachers, Classified Staff, Students, Union Members, Community Members

What was reviewed?
Public Inspection

Meeting date:
June 20, 2018

Who Attended:
Various individuals including Parents, Teachers, Classified Staff, Students, Community Members, Union Members, Board Members

What was reviewed?
Public Hearing

Meeting date:
June 21, 2018

Who Attended:
Various individuals including Parents, Teachers, Classified Staff, Students, Union Members, and Community Members

What was reviewed?
Public Adoption

Data Reviewed by LCAP Committee and Public Forums:

1. CAASPP Sub Group Student Achievement
2. Points Below Level 3 Sub Group Data per ELA and Math
3. English Learner ELA Proficiency
4. Chronic Absenteeism Rates
5. Attendance Rates
6. Suspension Rates
7. Expulsion Rates
8. Graduation Rates
9. A-G Completion
10. AP Data
11. CTE Course Completion
12. D and F rates
13. Students "At-Risk" of becoming LTEL's
14. Percent of LTEL's
15. Districtwide 1:1 Device Implementation
16. Project Based Learning Professional Development Implementation
17. Percent of Google Classroom Implementation

LMUSD staff was updated through the Committee reports, Board Meetings, and School Site Council process. In addition, the Superintendent announced the LCAP progress in Board meetings.

A student was selected to serve on the LCAP Committee. In addition, students served on three School Site Councils.

The LCAP Committee input resulted in these areas of need:

1. School Climate Improvement
2. Increase in Student Achievement
3. Increase in CTE Pathway offerings
4. Increase in 21st Century Learning
5. Increase number of students graduating and attending post secondary programs or colleges

Impact on LCAP and Annual Update

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

The LMUSD LCAP Committee was extremely helpful in formulating new action and services as well as aligning the Lag and Lead Metrics to ensure data is measurable.

Through the input process, LMUSD was able to refine the goals, eliminate and embed exiting goal criteria to existing and new goals. This process included reviewing multiple data points and correlation between actions and services that provide the most impact to measurable growth.

The new Superintendent, in collaboration with the School Board, created new goals which include actions and timelines.

Board Goals and Actions

All students will graduate from high school prepared for College or Career:

All students will meet the necessary credit requirements for a high school diploma

Increase number of students completing A-G courses

Increase number of students taking PSAT/SAT/ACT exams

Increase number of students completing Career Pathway Academies

Increase number of students passing EAP through the 11th grade CAASP

Create college going culture K-12

Maintain a positive school climate:

Create a welcoming and supportive environment at all schools

Create an environment of mutual respect between students, parents and staff

Ensure all schools have updated safety plans

Implement PBIS (Positive Behavioral Intervention Systems) district wide

Develop interventions within the discipline policies

Increase student school participation

All Administrators and Teachers will participate in Professional Learning Communities

(PLC's)District-wide:

Through the PLC format all grade levels and departments will regularly review data to drive instruction

Develop Multiple Common Formative Assessments

Implement Common Core State Standards:

Implement Next Generation Science Standards

Continually review priority common core standards to align instructional lessons and units of study.

Provide a Consistent, Articulated Instructional Program K-12:

Create K-12 Vertical Articulation, Alignment and Collaboration, school-to-school at least two (3) times per year (Include all grade levels and departments K-12)

Technology is accessible to all students and teachers:

1:1 devices grades 1-12

K-12 alignment of technology devices

Provide Professional Development for the Integration of Technology into Instruction

All Students, including English Language Learners, will become proficient in ELA and Math:

All teachers K-12 will use explicit instructional strategies to support all students

Monitor Long-Term English Learners (LTEL)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Los Molinos Unified School District has significant academic performance gaps within all sub-groups for the 2016/2017 School Year.

Math Progress Indicator

Identified Need

- Grades 3-8 district wide are low with 57.4 points below level 3 and declined 21.3 points
- English Learners are low with 69.1 points below level 3 and declined 28.1 points
- Socioeconomic disadvantaged students are low with 61.5 points below level 3 and declined 21 points
- Students with disabilities are very low with 129 points below level 3 and declined 23.3 points
- Hispanic students are low with 61.4 points below level 3 and declined 17 points
- White students are low with 52.3 points below level 3 and declined 26 points
- Grade 11 are low 85.4 points below level 3, but increased 7 points

English Language Arts Progress Indicator

Identified Need

- Grades 3-8 district wide are low with 33 points below level 3 and declined 15.8 points

- English Learners are low with 51.7 points below level 3 and declined 14.7 points
- Socioeconomic disadvantaged students are low with 35.9 points below level 3 and declined 14.8 points
- Students with disabilities are very low with 96.9 points below level 3 and declined 14.8 points
- Hispanic students are low with 43 points below level 3 and declined 17.8 points
- White students are low with 23.7 points below level 3 and declined 16.4 points
- Grade 11 are low with 12.9 points below level 3 and declined 14.1 points

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Student Average Distance from Level 3 in English Language Arts (ELA) for all students including applicable Student Groups	Grades 3-8: Low-33 English Learners: Low-51.7 SED: Low-35.9 SWD: Very Low-96.9 Hispanic: Low-43 White: Low -27 Grade 11: Low-12.9	Positive Growth from 2016-2017 Baseline for all students including applicable Student Groups	Positive Growth from 2017-2018 Baseline for all students including applicable Student Groups	Positive Growth from 2018-2019 Baseline for all students including applicable Student Groups
CAASPP Student Average Distance from Level 3 in Math for all students including applicable Student Groups	Grades 3-8: Low-57.4 English Learners: Low-69.1 SED: Low-61.5 SWD: Very Low-129 Hispanic: Low-61.4 White: Low -52.3 Grade 11: Low-85.4	Positive Growth from 2016-2017 Baseline for all students including applicable Student Groups	Positive Growth from 2017-2018 Baseline for all students including applicable Student Groups	Positive Growth from 2018-2019 Baseline for all students including applicable Student Groups
Establish performance levels on new District-wide writing assessments	Baseline will be determined at the end of 2017/2018	Baseline will be determined at the end of 2017/2018	Growth Target will be established once baseline data is reviewed.	Growth Target will be established once baseline data is reviewed.
I-Ready Assessment Results	Baseline will be determined at the end of 2017/2018	Baseline will be determined at the end of 2017/2018	Growth Target will be established once baseline data is reviewed.	Growth Target will be established once baseline data is reviewed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Establish baseline performance levels on SBAC ELA and Math Block Assessments	No Data to Report			
Increase proficiency on CAASPP Science Assessments	Baseline will be determined at the end of 2017/2018	Baseline will be determined at the end of 2017/2018	Growth Target will be established once baseline data is reviewed.	Growth Target will be established once baseline data is reviewed.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

LMUSD will continue to fund the AVID program for all students. In the Summer of 2017, a District Team will be attending the AVID Summer Institute. One AVID instructional strategy identified district wide will be implemented by all teachers. Walkthrough observations will be conducted three times each year for all teachers. to support the implementation of the strategy. A interim assessment plan will be designed. Differentiated instructional strategies will be identified to improve instruction.

2018-19 Actions/Services

Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Ready Assessment and Intervention Program, Illuminate Data Disaggregation software, Renaissance Accelerated Reader, and Standards Plus CAASPP preparation. Fund two sections of AVID at the high school as the program is phased out. Continue to offer AP courses and increase sections as teachers become trained.

2019-20 Actions/Services

Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Read Assessment and Intervention Program, Illuminate Data Disaggregation software, Renaissance Accelerated Reader, and Standards Plus CAASPP preparation. Fund one section of AVID at the high school as the program is phased out. Continue to offer AP courses and increase sections as teachers become trained.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,369	\$21,814	\$11,179
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes	1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes	1000-1999: Certificated Personnel Salaries Certificated Salaries- AVID Classes
Amount	\$9,551	\$7,195	\$2,685
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated AVID Benefit	3000-3999: Employee Benefits Certificated AVID Benefit	3000-3999: Employee Benefits Certificated AVID Benefit
Amount	\$10,887	\$27,000	\$36,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Dues For AVID	5800: Professional/Consulting Services And Operating Expenditures i-Ready Assessment & Intervention Software	5800: Professional/Consulting Services And Operating Expenditures i-Ready Assessment & Intervention Software

Amount	\$10,000	\$25,375	\$27,375
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Avid Student - College Readiness	5800: Professional/Consulting Services And Operating Expenditures Illuminate Education Data Dissagregation Software	5800: Professional/Consulting Services And Operating Expenditures Illuminate Education Dissagregation Software
Amount	\$10,000	\$7,500	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID Teacher Professional Development	5800: Professional/Consulting Services And Operating Expenditures Renaissance Accelerated Reader Software	5800: Professional/Consulting Services And Operating Expenditures Renaissance Accelerated Reader Software
Amount	\$5,000	\$2,500	\$3,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID Student Supplies	5800: Professional/Consulting Services And Operating Expenditures Standards Plus	5800: Professional/Consulting Services And Operating Expenditures Standards Plus
Amount	\$28,377	\$22,359	\$36,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated AP Classes	1000-1999: Certificated Personnel Salaries Certificated AP Classes	1000-1999: Certificated Personnel Salaries Certificated AP Classes
Amount	\$8,890	\$7,394	\$12,317
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated AP Benefits	3000-3999: Employee Benefits Certificated AP Benefits	3000-3999: Employee Benefits Certificated AP Benefits

Amount	\$72,564	\$2,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated CDS - Targeted Interventions	5000-5999: Services And Other Operating Expenditures MMARS Data Disaggregation Software	5000-5999: Services And Other Operating Expenditures MMARS Data Disaggregation Software
Amount	\$21,564	\$5,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits CDS Certificated Benefits	5000-5999: Services And Other Operating Expenditures Newsela	5000-5999: Services And Other Operating Expenditures Newsela

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Fund ELD Coordinator Position.

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

New Action

2018-19 Actions/Services

Support implementation of Common Core State Standards. Increase proficiency on

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

Unchanged Action

2019-20 Actions/Services

Support implementation of Common Core State Standards. Increase proficiency on

CAASPP Science Performance. Purchase textbook adoptions in grades 6-12. Increase professional development in literacy and writing standards across core subject areas.

CAASPP Science Performance. Purchase textbook adoptions in grades 6-12. Increase professional development in literacy and writing standards across core subject areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,231	\$30,000	\$30,000
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated EL Coordinator	4000-4999: Books And Supplies NGSS Textbook Adoption	4000-4999: Books And Supplies CCSS Textbook Adoption
Amount	23,482	\$2,400	\$2,400
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	3000-3999: Employee Benefits EL Coordinator Benefits	1000-1999: Certificated Personnel Salaries Certificated Extra Duty for Professional Development	1000-1999: Certificated Personnel Salaries Certificated Extra Duty for Professional Development
Amount	28,851	\$500	\$525
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries EL Instructional Asst's LME/LMHS	3000-3999: Employee Benefits Certificated Benefits Professional Development Extra Duty	3000-3999: Employee Benefits Certificated Benefits Professional Development Extra Duty
Amount	5,108		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits EL Classified Benefits		

Amount	5,108		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EL Technical Support - Rosetta Stone, Imagine Learning		
Amount	3,500		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies EL Classroom materials		
Amount	25,486		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries EL Teacher -High School 0.5 FTE		
Amount	8,949		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits EL Teacher Benefits		
Amount	5,804		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures EL Professional Services		

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
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	<p>Increase analysis of student achievement data using PLC format. Monitor SMART goals per site and inform instruction. Provide PLC training for new teachers by Fall of 2019. Implement and monitor data analysis using a data management system. LMUSD will support extra duty compensation for a designated teacher to assist in building teacher capacity, facilitate professional learning and provide support to both teachers and administrators.</p>	<p>Increase analysis of student achievement data using PLC format. Monitor SMART goals per site and inform instruction. Provide PLC training for new teachers by Fall of 2020. Implement and monitor data analysis using a data management system. LMUSD will support extra duty compensation for a designated teacher to assist in building teacher capacity, facilitate professional learning and provide support to both teachers and administrators.</p>
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Budgeted Expenditures

Amount		\$5,000	\$5,000
Source		Title II	Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures PLC Training Consultants	5800: Professional/Consulting Services And Operating Expenditures PLC Training Consultants

Amount		\$8,000	\$8,000
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries PLC Training Extra Duty	1000-1999: Certificated Personnel Salaries PLC Training Extra Duty
Amount		\$1,628	\$1,856
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits PLC Training Extra Duty Benefits	3000-3999: Employee Benefits PLC Training Extra Duty Benefits
Amount		\$18,000	\$18,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Extra Duty - Teacher/Administrative Support	1000-1999: Certificated Personnel Salaries Certificated Extra Duty - Teacher/Administrative Support
Amount		\$3,600	\$3,960
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Benefits - Teacher/Administrative Support	3000-3999: Employee Benefits Certificated Benefits - Teacher/Administrative Support

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

LMUSD has a 2016/2017 Chronic Absenteeism Rate of 15.7% that is significantly higher than Tehama County at 13.1% and the State at 10.8%

LMUSD experienced a large increase in student suspensions from 2015/2016. As a result of this, Los Molinos High School received a "red" indicator in the Fall 2017 CA Dashboard Indicator Measure.

School 2015/2016 2016/2017

LME 1.9% 4.8%

Vina 1.3% 2.5%

LMHS 6% 7.8%

School Climate is highly important to ensure all students learn in a positive environment. District efforts will be made to ensure PBIS (Positive Behavior Intervention Systems) training is provided to all staff. In addition, Restorative Justice training will be provided for 2018/2019.

Attendance Rates for LMUSD have remain relatively high. The goal will be to continue with this trend.

The current attendance rates for 2017/2018 as of May 2018:

School Attendance Rate

LME 95%

Vina 97%

LMHS 96%

LMUSD is committed to providing quality transportation for all students. This includes providing training for drivers. LMUSD has ensured the Facility Hardship Applications are revised and DSA plans reflect the changes. The plans have been submitted and LMUSD anticipates modernizing buildings at all sites by Summer of 2019.

Parent Participation still needs to improve. The goal is to provide more venues for parents to participate and increase outreach methods.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance percentage by school	2015-16 attendance rate: 91.76%	Projections: 2017/2018 2017-18: attendance rate: 93%	Projections: 2018/2019 2018-2019: attendance rate: 95%	Projections: 2019/2020 2019-2020 attendance rate: 97%
Suspension rate	Suspension for 2015-16 according to California Dashboard: Medium	Suspension for 2017-2019 according to California Dashboard: 2.5%	Suspension for 2018-2019 according to California Dashboard: 1.8%	Suspension for 2019-2020 according to California Dashboard: 1.0%
Expulsion rate	with declining rates; high rate for students with disabilities and English Learners, medium rate for all other sub groups	2017-2018: Expulsion rate = 1	2018-2019: Expulsion rate = 1	2019-2020: Expulsion rate = 1
D and F rates (9-12) (This measure will be moved to Goal #3)	2016-2017: Expulsion rate = 0	2017-2018: D and F rate = 400	2018-2019: D and F rate = 300	2019-2020: D and F rate = 200
High School Drop out rate This measure will be moved to Goal #3)	2016-2017: D and F rate = 517	2017-2018: Drop out rate = 2.1%	(Moved to Goal 3: All Students will graduate from School ready for college and career.)	(Moved to Goal 3: All Students will graduate from School ready for college and career.)
Graduation rate This measure will be moved to Goal #3)	2016-2017: Drop out rate = 2.8%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p># students served by individual and/or group counseling</p> <p># of referrals to outside agencies</p> <p>Youth Survey Data from all schools (Survey was not used in 2017/2018, but used Local Indicator Survey Measures for School Climate and Parent Engagement)</p> <p>Chronic absenteeism rates district wide</p> <p>Parent Engagement district wide</p> <p>Fully qualified and credential teachers</p> <p>Annual FIT results will demonstrate progress</p>	<p>2016-17: Graduation rate = 97.2</p> <p>Youth Truth Survey data from LMHS 2016:</p> <p>Student Engagement: 53%</p> <p>Academic Rigor: 66%</p> <p>Relationships with Teachers: 44%</p> <p>Relationships with Peers: 49%</p> <p>School Culture: 36%</p> <p>College and Career Readiness: 38%</p> <p>2016-2017 Chronic absenteeism: 15.7%</p> <p>2016-2017 Parent Participation rates determined by sign-in sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council</p> <p>100% of teachers are fully qualified and appropriately credentialed.</p>	<p>2017-2018: Graduation rate = 97.5%</p> <p>Youth Truth Survey data from all schools 2017: Not Used.</p> <p>Student Engagement: 65%</p> <p>Academic Rigor: 75%</p> <p>Relationships with Teachers: 60%</p> <p>Relationships with Peers: 60%</p> <p>School Culture: 55%</p> <p>College and Career Readiness: 58%</p> <p>Local Indicator Survey Results (Used instead of Youth Surveys): Results:</p> <p>School Climate: 5-12 grade students participated in the survey. 70% of the students indicate adults treat them respect. 72% of students indicate there is someone at their school that can help them with school work if they have problems. 72% of students selected having a plan</p>	<p>2018-2019: Drop out rate = 1.5%</p> <p>(Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>2018-2019: Graduation rate = 98%</p> <p>(Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>Local Indicator Survey Results:</p> <p>School Climate Goals: 75% of the students will indicate adults treat them respect. 80% of students will indicate there is someone at their school that can help them with school work if they have problems. 78% of students will indicate selecting having a plan for future after high school.</p> <p>Parent Survey Goals: 85% of the parents will indicate their child's school promotes academic success for all students.</p>	<p>2019-2020: Drop out rate = 1.0%</p> <p>(Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>2019-2020: Graduation rate = 98.6%</p> <p>(Moved to Goal 3: All Students will graduate from School ready for college and career.)</p> <p>Local Indicator Survey Results:</p> <p>School Climate Goals: 80% of the students will indicate adults treat them respect. 85% of students will indicate there is someone at their school that can help them with school work if they have problems. 84% of students will indicate selecting having a plan for future after high school.</p> <p>Parent Survey Goals: 89% of the parents will indicate their child's school promotes academic success for all students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>for future after high school.</p> <p>Parent Survey: 80% of the parents indicate their child's school promotes academic success for all students. 75% of the parents indicate the staff and teachers treat all students with respect. 70% of parents indicate the school provides high quality instruction to their children.</p> <p>2017-2018 Chronic absenteeism rate: 11%</p> <p>Raise parent involvement through participation in 2017-2018 by: 10%</p> <p>100% of teachers are fully qualified and appropriately credentialed.</p>	<p>79% of the parents will indicate the staff and teachers treat all students with respect. 75% of parents will indicate the school provides high quality instruction to their children.</p> <p>2018-2019 Chronic absenteeism rate: 8%</p> <p>Raise parent involvement through participation in 2017-2018 by: 10%</p> <p>100% of teachers are fully qualified and appropriately credentialed.</p> <p>FIT results per school: 2018/2019:</p> <p>LMHS: 90-98.9% Good LME: 90-98.9% Good Vina: 90-98.9% Good</p>	<p>84% of the parents will indicate the staff and teachers treat all students with respect. 80% of parents will indicate the school provides high quality instruction to their children.</p> <p>2019-2020 Chronic absenteeism rate: 6%</p> <p>Raise parent involvement through participation in 2017-2018 by: 10%</p> <p>100% of teachers are fully qualified and appropriately credentialed.</p> <p>FIT results per school: 2019/2020:</p> <p>LMHS: 90-98.9% Good LME: 90-98.9% Good Vina: 90-98.9% Good</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

LMUSD will ensure support for students by funding a School Counselor, Student Behavior Support Assistant, School Psychologist, Health Assistant and .3 FTE District Nurse. These positions are critical for the continued implementation of PBIS, MTSS and student health services. Additionally, there will be one Psychology Intern and three Social Work Interns to ensure support for students and families. LMUSD will continue to conduct a Student School Climate and Parent Engagement survey as part of the Local Indicator reporting measures.

2019-20 Actions/Services

LMUSD will ensure support for students by funding a School Counselor, Student Behavior Support Assistant, School Psychologist, Health Assistant and .3 FTE District Nurse. These positions are critical for the continued implementation of PBIS, MTSS and student health services. Additionally, there will be one Psychology Intern and three Social Work Interns to ensure support for students and families. LMUSD will continue to conduct a Student School Climate and Parent Engagement survey as part of the Local Indicator reporting measures.

Home to School Transportation is provided for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	77,225	\$81,110	\$83,543
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor	1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor	1000-1999: Certificated Personnel Salaries Certificated Salaries- Academic Counselor
Amount	22,536	\$26,341	\$26,733
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated - Academic Counselor Statutory Deductions	3000-3999: Employee Benefits Certificated Salaries- Academic Counselor Benefits	3000-3999: Employee Benefits Certificated Salaries- Academic Counselor Benefits
Amount	36,752	\$47,082	\$49,091
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated - Psychologist	1000-1999: Certificated Personnel Salaries Certificated - Psychologist	1000-1999: Certificated Personnel Salaries Certificated - Psychologist
Amount	4,753	\$9,584	\$9,818
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Psychologist Benefits	3000-3999: Employee Benefits Certificated Psychologist Benefits	1000-1999: Certificated Personnel Salaries Certificated Psychologist Benefits

Amount	47,665	\$42,000	\$44,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated - Psychologist	2000-2999: Classified Personnel Salaries Classified Salaries - Behavior Support Specialist	2000-2999: Classified Personnel Salaries Classified Salaries - Behavior Support Specialist
Amount	7,710	\$8,400	\$9,790
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Psychologist Benefits	3000-3999: Employee Benefits Classified Salaries - Behavior Support Specialist	3000-3999: Employee Benefits Classified Salaries - Behavior Support Specialist
Amount	10,410	\$30,870	\$31,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries - Student Success	2000-2999: Classified Personnel Salaries Classified Salaries - Health Assistant	2000-2999: Classified Personnel Salaries Classified Salaries - Health Assistant
Amount	2,406	\$8,542	\$9,261
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Student Success Benefits	3000-3999: Employee Benefits Classified Salaries - Health Assistant	3000-3999: Employee Benefits Classified Salaries - Health Assistant
Amount		\$28,706	\$28,706
Source		Base	Base
Budget Reference		7000-7439: Other Outgo Nursing Contract - TCDE	7000-7439: Other Outgo Nursing Contract - TCDE
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies - Psychology & Social Work Interns	4000-4999: Books And Supplies Supplies - Psychology & Social Work Interns

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

A comprehensive system of Positive Behavior Intervention and Support will be improved and implemented at all schools. Additional professional development support will be provided. In addition, student support services, including counseling, nursing, (EL support, and instructional aides are utilized to reduce the achievement gap and support the success of a sub-groups of students.)= This service will move to Goal# 7: All English Learners will move to towards proficiency in English.

2018-19 Actions/Services

PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will provided to all teachers in 2018/2019. A district level PBIS and MTSS team will be developed to oversee the implementation phases of these comprehensive programs. An incentive program for students who meet PBIS standards will be maintained.

2019-20 Actions/Services

PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will provided to new teachers in 2019/2020. A district level PBIS and MTSS team will be developed to oversee the implementation phases of these comprehensive programs. An incentive program for students who meet PBIS standards will be maintained.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	69,351	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries - Communications & Support	1000-1999: Certificated Personnel Salaries Certificated Extra Duty - Professional Development PBIS/MTSS	1000-1999: Certificated Personnel Salaries Certificated Extra Duty - Professional Development PBIS
Amount	20,672	\$2,000	\$2,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Communications Support Benefits	3000-3999: Employee Benefits Certificated Extra Duty - Professional Development PBIS/MTSS	3000-3999: Employee Benefits Certificated Extra Duty - Professional Development PBIS
Amount		\$4,000	\$4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Substitutes PBIS/MTSS Professional Development	1000-1999: Certificated Personnel Salaries Certificated Substitutes PBIS/MTSS Professional Development
Amount		\$800	\$820
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Substitute Benefits - PBIS/MTSS Professional Development	3000-3999: Employee Benefits Certificated Substitute Benefits - PBIS/MTSS Professional Development
Amount	29,388	\$10,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries - LVN/Health Aide	4000-4999: Books And Supplies Supplies - PBIS/MTSS Programs	4000-4999: Books And Supplies Supplies - PBIS/MTSS Program

Amount	6,788	\$6,500	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits LVN/Health Aide Benefits	4000-4999: Books And Supplies Supplies - PBIS Student Incentive Program	4000-4999: Books And Supplies Supplies - PBIS Student Incentive Program
Amount	95,831	\$12,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides- All Students	5000-5999: Services And Other Operating Expenditures PBIS/Restorative Justice Workshops	5000-5999: Services And Other Operating Expenditures PBIS/Restorative Justice follow up workshop
Amount	20,395	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aides Benefits	1000-1999: Certificated Personnel Salaries Extra Duty - PBIS/MTSS Oversight Teams	1000-1999: Certificated Personnel Salaries Extra Duty - PBIS/MTSS Oversight Teams
Amount		\$1,400	\$1,540
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Extra Duty - PBIS/MTSS Oversight Teams	3000-3999: Employee Benefits Extra Duty - PBIS/MTSS Oversight Teams

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	51,789	\$41,543	\$41,543
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends	1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends	1000-1999: Certificated Personnel Salaries Certificated Extra Duty Athletic Stipends
Amount	28,580	\$8,309	\$9,140
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends	3000-3999: Employee Benefits Certificated Extra Duty Athletic Stipends	3000-3999: Employee Benefits Certificated Extra Duty Athletic Stipends

Amount	14,567	\$31,946	\$31,946
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	1000-1999: Certificated Personnel Salaries Certificated Extra Duty Co-Curricular Stipends	1000-1999: Certificated Personnel Salaries Certificated Extra Duty Co-Curricular Stipends
Amount	42,984	\$6,389	\$7,028
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Athletic Coaching	3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends	3000-3999: Employee Benefits Certificated Extra Duty Co-Curricular Stipends
Amount	4,507	\$36,500	\$36,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	2000-2999: Classified Personnel Salaries Classified Athletic Coaching	2000-2999: Classified Personnel Salaries Classified Athletic Coaching
Amount		\$7,300	\$8,030
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Athletic Coaching	3000-3999: Employee Benefits Classified Athletic Coaching
Amount		\$12,000	\$14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies - Athletics & Extra Curricular Activities	4000-4999: Books And Supplies Supplies - Athletics & Extra Curricular Activities

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	LMUSD will continue to provide transportation to all students regardless of socioeconomic status. LMUSD vehicles will be properly maintained and in safe working order.	LMUSD will continue to provide transportation to all students regardless of socioeconomic status. LMUSD vehicles will be properly maintained and in safe working order.

Budgeted Expenditures

Amount		\$108,413	\$111,665
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries - Transportation	2000-2999: Classified Personnel Salaries Classified Salaries - Transportation
Amount		\$52,280	\$55,833
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Classified Salaries - Transportation	3000-3999: Employee Benefits Classified Salaries - Transportation
Amount		\$56,000	\$60,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials and Supplies - Transportation	4000-4999: Books And Supplies Materials and Supplies - Transportation

Amount		\$30,000	\$35,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Vehicle Repairs	5000-5999: Services And Other Operating Expenditures Vehicle Repairs
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Transportation In-Lieu of	5000-5999: Services And Other Operating Expenditures Transportation In-Lieu of
Amount		\$55,000	\$58,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Consulting Services - Transportation	5000-5999: Services And Other Operating Expenditures Consulting Services - Transportation
Amount		\$65,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Child Safety Alert System Installation - All Buses	5000-5999: Services And Other Operating Expenditures Child Safety Alert System Upkeep
Budget Reference			
Amount			
Budget Reference			
Amount			
Budget Reference			

Action 5

All

Specific Schools: Los Molinos High School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

The District will fund .4 FTE for a Physical Education Teacher at Los Molinos High School to support health and nutrition, physical activity and positive behavior.

The District will fund .4 FTE for a Physical Education Teacher at Los Molinos High School to support health and nutrition, physical activity and positive behavior.

Budgeted Expenditures

Amount		\$16,330	\$16,820
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries - Physical Education	1000-1999: Certificated Personnel Salaries Certificated Salaries - Physical Education
Amount		\$3,592	\$4,037
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Certificated Benefits - Physical Education	3000-3999: Employee Benefits Certificated Benefits - Physical Education

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	A Peer Mediator Program developed at Los Molinos Middle School will continue and expand to Vina Elementary and Los Molinos High School.	A Peer Mediator Program developed at Los Molinos Elementary Middle School will continue and expand to Vina Elementary and Los Molinos High School.

Budgeted Expenditures

Amount		\$8,000	\$8,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies - Peer Mediator Program	4000-4999: Books And Supplies Supplies - Peer Mediator Program
Amount		\$5,500	\$5,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Peer Mediator educational/motivational incentive program	4000-4999: Books And Supplies Peer Mediator educational/motivational incentive program

Action 7

All	All Schools
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OR

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

	New Action	Unchanged Action
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LMUSD will continue to support the development of the Modernization Project which consists of working with local and governmental agencies to ensure full implementation. LMUSD will continue to maintain facilities that are safe and conducive to a positive learning environment.

LMUSD will continue to support the development of the Modernization Project which consists of working with local and governmental agencies to ensure full implementation. LMUSD will continue to maintain facilities that are safe and conducive to a positive learning environment.

Budgeted Expenditures

Amount		\$30,000	\$20,000
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay Modernization Planning Fees	6000-6999: Capital Outlay Modernization Planning Fees
Amount		297,243	\$303,931
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries - Maintenance & Custodial	2000-2999: Classified Personnel Salaries Classified Salaries - Maintenance & Custodial
Amount		\$83,228	\$91,179
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Classified Benefits - Maintenance & Custodial	3000-3999: Employee Benefits Classified Benefits - Maintenance & Custodial
Amount		\$85,000	\$85,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies - Maintenance & Custodial	4000-4999: Books And Supplies Supplies - Maintenance & Custodial

Amount		\$200,000	\$200,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Services & Operating - Maintenance & Custodial	5000-5999: Services And Other Operating Expenditures Services & Operating - Maintenance & Custodial

Action 8

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Action 9

OR

Actions/Services

Budgeted Expenditures

Amount			
Budget Reference			
Amount			
Budget Reference			
Amount			
Budget Reference			

Amount
Budget
Reference

Amount
Budget
Reference

Amount
Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The Los Molinos High School Graduation rate for 2016/2017 according to the Fall 2017 Dashboard results is 92.1%: High
Socioeconomic Students: 90.9%: High
Hispanic Students: 95%: Very High
White Students: 86.7%: Medium

In the analysis of the Graduation indicator regarding White students, we recognize that a majority of our students regardless of race are from low-income or poverty families. LMUSD must provide a "blanket" approach to these students to ensure they are provided the support and monitoring approach starting at 10th grade to ensure they are given opportunities to pass current courses and recovery of credits through the Cyberhigh program.

A-G Completion Rates 2016/2017: 11.40%

AP 2016/2017 Data:

AP Enrollment: 29

AP Passing %: 41%

CTE Course Completion 2016/2017: 57
 CTE Course Completion 2017/2018 (As of May 1, 2018): 89

Through the reconfiguration of the CTE pathways which consist of articulated and dual enrolled courses and new industry certifications, it is our belief that students will be provided more options for engagement, A-G completion, and diploma track sequences which in turn will increase graduation rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PSAT participation rates for Juniors	PSAT participation rate of Juniors in 16-17= 84%	PSAT participation rate of Juniors in 17-18= 87%	PSAT participation rate of Juniors in 18-19: 90%	PSAT participation rate of Juniors in 19-20: 93%
Dual enrollment rate			ACT participation rate of Juniors in 18-19: 98%	ACT participation rate of Juniors in 19-20: 99%
Students EAP ready	ACT participation rate of Juniors in 16-17= 95%	ACT participation rate of Juniors in 17-18= 96%		
Students completing CTE pathways	# Seniors earning 4 ACT benchmark scores in 16-17 = 6	# Seniors earning 4 ACT benchmark scores in 17-18 = 8	# Seniors earning 4 ACT benchmark scores in 18-19: 10	# Seniors earning 4 ACT benchmark scores in 19-20 13
AP exam results			# of completer's of sequential Career Pathways in 18-19: 9	# of completer's of sequential Career Pathways in 19-20: 13
FFA State Degree rate	# of completer's of sequential Career Pathways in 16-17= 2	# of completer's of sequential Career Pathways in 17-18= 6		
A-G course completion			# students with EAP in 18-19	# students with EAP in 19-20
ACT benchmark scores	# students with EAP in 16-17 :	# students with EAP in 17-18 :	9 Ready in ELA	12 Ready in ELA
ACT student participation	2 ready in ELA	6 Ready in ELA	6 Ready in Math	10 Ready in Math
	1 Ready in Math	3 Ready in Math	16 Conditional in English	18 Conditional in English
	10 Conditional in English	13 Conditional in English	9 Conditional in Math	12 Conditional in Math
Students completing industry certifications	4 Conditional in Math	6 Conditional in Math		
D and F Rates	# of scores on AP tests in 16-17 with a score of 3 or better= 14	# of scores on AP tests in 17-18 with a score of 3 or better= 17	# of scores on AP tests in 18-19 with a score of 3 or better= 20	# of scores on AP tests in 19-20 with a score of 3 or better= 24

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	<p>For 16-17, 19% of students completed all A-G course requirements</p> <p>Graduation rate in 16-17= 92.1%</p> <p># FFA state degrees in 16-17: 7</p> <p># of students completing industry certifications: 0</p> <p>D and F Rates: 517</p>	<p>For 17-18, 25% of students complete all A-G course requirements</p> <p>Graduation rate in 17-18= 94%</p> <p># FFA state degrees in 17-18= 10</p> <p># of students completing industry certifications: 15</p> <p>D and F Rates: 400</p>	<p>For 18-19, 30% of students complete all A-G course requirements</p> <p>Graduation rate in 18-19= 96%</p> <p># FFA state degrees in 18-19= 12</p> <p># of students completing industry certifications: 20</p> <p>D and F Rates: 300</p>	<p>For 19-20 ,36% of students complete all A-G course requirements</p> <p>Graduation rate in 19-20= 97%</p> <p># FFA state degrees in 19-20= 14</p> <p># of students completing industry certifications: 30</p> <p>D and F Rates: 200</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Los Molinos High School

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

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, job shadows, industry certifications, student internships, and cross curricular CTE theme instruction.

2019-20 Actions/Services

LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, job shadows, industry certifications, student internships, and cross curricular CTE theme instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	51,300	\$88,607	\$91,265
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- Career Tech/ROP	1000-1999: Certificated Personnel Salaries Certificated Salaries - Career Tech	1000-1999: Certificated Personnel Salaries Certificated Salaries - Career Tech
Amount	9,972	\$17,721	\$20,078
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Statutory Deductions	3000-3999: Employee Benefits Certificated Salaries - Career Tech	3000-3999: Employee Benefits Certificated Salaries - Career Tech
Amount	4,163	\$15,000	\$5,000
Source	Supplemental and Concentration	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary
Budget Reference	4000-4999: Books And Supplies ROP Supplies	4000-4999: Books And Supplies Supplies - Food Service/Hospitality Management	4000-4999: Books And Supplies Supplies - Food Service/Hospitality Management
Amount	4,917	\$15,000	\$5,000
Source	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary
Budget Reference	4000-4999: Books And Supplies Voc- Ed Supplies	4000-4999: Books And Supplies Supplies - Horticulture	4000-4999: Books And Supplies Supplies - Horticulture
Amount	13,392	\$15,000	\$5,000
Source	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary
Budget Reference	5000-5999: Services And Other Operating Expenditures Voc-Ed Travel & Services	4000-4999: Books And Supplies Supplies - Ag Mechanics	4000-4999: Books And Supplies Supplies - Ag Mechanics

Amount	7,163	\$12,000	\$3,000
Source	Supplemental and Concentration	Supplementary Programs - Specialized Secondary	Supplementary Programs - Specialized Secondary
Budget Reference	5000-5999: Services And Other Operating Expenditures Voc-Ed/ROP Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel - CTE Pathways	5000-5999: Services And Other Operating Expenditures Travel - CTE Pathways

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Los Molinos High

Actions/Services

	New Action	Unchanged Action
	<p>LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade. A designated teacher at LMHS will provide credit recovery facilitation during the master schedule. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need A-G acceleration for post secondary will also be given this opportunity.</p> <p>LMUSD will support dual enrollment and articulated courses at LMHS.</p> <p>LMUSD will support after school tutorial assistance to students at LMHS to ensure</p>	<p>LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade. A designated teacher at LMHS will provide credit recovery facilitation during the master schedule. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need A-G acceleration for post secondary will also be given this opportunity.</p> <p>LMUSD will support dual enrollment and articulated courses at LMHS.</p> <p>LMUSD will support after school tutorial assistance to students at LMHS to ensure</p>

they pass current diploma and A-G courses.

they pass current diploma and A-G courses.

Budgeted Expenditures

Amount		\$21,814	\$22,141
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries - Credit Recovery 2 Periods	1000-1999: Certificated Personnel Salaries Certificated Salaries - Credit Recovery 2 Periods
Amount		\$7,195	\$7,307
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Salaries - Credit Recovery	3000-3999: Employee Benefits Certificated Salaries - Credit Recovery
Amount		\$8,000	\$8,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries - Summer School	1000-1999: Certificated Personnel Salaries Certificated Salaries - Summer School
Amount		\$1,600	\$1,760
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Salaries - Summer School	3000-3999: Employee Benefits Certificated Salaries - Summer School

Amount		\$5,500	\$6,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries After School Tutoring - Opportunity School	1000-1999: Certificated Personnel Salaries After School Tutoring - Opportunity School
Amount		\$1,100	\$1,430
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits After School Tutoring - Opportunity School	3000-3999: Employee Benefits After School Tutoring - Opportunity School
Amount		\$2000	\$2500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Articulated Course Fee	5000-5999: Services And Other Operating Expenditures Articulated Course Fee
Amount		\$11,000	\$11,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Cyber High Program Cost	5000-5999: Services And Other Operating Expenditures Cyber High Program Cost

Action 3

OR

Actions/Services

Budgeted Expenditures

Amount			
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Implementation of Common Core State Standards. (This goal is being incorporated into Goal #1 for 2018-2019 and 2019-2020).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Implement curriculum guides to ensure common core state standards are embedded into daily lessons.

Common Core curriculum has been purchased for 9-12 Math courses, but need to implement ELA for all grade levels, and Math for 3-8.

There is a need to analyze student achievement data and inform instruction.

Weekly teacher collaboration time needs to be aligned to the cycle of inquiry: Professional Learning Community format.

Admin weekly classroom visit format aligned to Common Core rigor and high leverage strategies

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Amount of curriculum guides per school	It is unknown how many Common Core curriculum guides are in place per school as of 2016/2017.	Common Core curriculum guides per school as of 2017/2018: LMHS: 5	(This goal is being incorporated into Goal #1 for 2018-2019 and 2019-2020).	(This goal is being incorporated into Goal #1 for 2018-2019 and 2019-2020).
Common core adoptions				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Common assessments by grade level and subject area followed by data analysis</p> <p>Weekly teacher collaboration PLC aligned agendas and logs</p> <p>Admin weekly classroom visits are linked to Common Core standards and high leverage instructional strategies</p>	<p>2016/2017 Common Core adoptions:</p> <p>LMHS: Math- All grade levels</p> <p>LME: 0</p> <p>Vina: 0</p> <p>Measurable Common assessments do not exist per grade level or subject area for 2016/2017: 0</p> <p>2016/2017 PLC logs and agendas are not place.</p> <p>2016/2017, Admin Weekly Common Core Aligned classroom visits: 30%</p>	<p>LME: 7</p> <p>Vina: 4</p> <p>2017/2018 Common Core adoptions:</p> <p>LMHS: ELA, Ag Science, ELD</p> <p>LME: ELA- K-5</p> <p>Vina: ELA- K-5</p> <p>Measurable Common assessments per grade level or subject area for 2017/2018: 30%</p> <p>2017/2018 PLC logs and agendas: 50%</p> <p>2017/2018, Admin Weekly Common Core Aligned classroom visits: 50%</p>		

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Continue Common Core textbook purchases.

2018-19 Actions/Services

This Action was moved to Goal 1.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,725		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Textbooks		

Amount	28474		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Supplemental Materials Spanish ELD Textbooks		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,211		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development		
Amount	2,500		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies Materials for Staff Development		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

LMUSD will support 21st Century Learning in all Schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District wide one device brand and function application	District wide one device brand and function application:	District wide one device brand and function application	District wide one device brand and function application	District wide one device brand and function application
Individual school 1:1 student to device ratios	50% HP, 50% Chromebooks	40% HP, 60% Chromebooks	30%, HP, 70% Chromebook	100% Chromebooks

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Project Based Learning PD	Individual School 1:1 student device ratios:	Individual School 1:1 student device ratios:	Individual School 1:1 student device ratios:	Individual School 1:1 student device ratios:
Evidence of Google Classroom and other digital platforms being used	LMHS: 90%	LMHS:100%	LMHS:100%	LMHS: 100%
	LME: 60%	LME: 70%	LME: 90%	LME: 100%
	Vina: 70%	Vina: 100%	Vina: 100%	Vina: 100%
	Project Based Learning PD for all schools in 2016/2017: 0	Project Based Learning PD for all schools in 2017/2018:	Project Based Learning PD for all schools in 2018/2019:	Project Based Learning PD for all schools in 2019/2020:
	Google classroom and other digital platforms being used in all schools: 60%	40% of all teachers trained	60% of all teachers trained	100% of all teachers trained
		Google classroom and other digital platforms being used in all schools: 70%	Google classroom and other digital platforms being used in all schools: 90%	Google classroom and other digital platforms being used in all schools: 100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve widespread access, with the goal of achieving 90% 1-1 computing for grades K-12. Replace, repair, and/or upgrade 20% of all student devices annually.

2019-20 Actions/Services

LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve widespread access, with the goal of achieving 100% 1-1 computing for grades K-12. Replace, repair, and/or upgrade 20% of all student devices annually.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,200	\$70,200	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services Provided	5000-5999: Services And Other Operating Expenditures Professional Services Provided	5000-5999: Services And Other Operating Expenditures Professional Services Provided
Amount	4,958	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support	5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support	5000-5999: Services And Other Operating Expenditures Aeries Maintenance & Support

Amount	23,501	34,153	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Computer Hardware & Software Supplies	4000-4999: Books And Supplies Computer Hardware & Software Supplies	4000-4999: Books And Supplies Computer Hardware & Software Supplies
Amount	21,508	14,000	14,000
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies	5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies	5000-5999: Services And Other Operating Expenditures Computer Hardware & Software Supplies
Amount	8,113		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Based Instructional Programs		
Amount	4,079	\$51,600	\$53,480
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Computer Software & Hardware	4000-4999: Books And Supplies 1-1 Student Device 90% Implementation and 20% replacement plan	4000-4999: Books And Supplies 1-1 Student Device 100% Implementation & 20% replacement plan
Amount	1000	\$5,094	\$5,094
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Analytics	5000-5999: Services And Other Operating Expenditures Aeries Software Licensing	5000-5999: Services And Other Operating Expenditures Aeries Software Licensing

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	<p>Provide PBL (Project Based Learning) for all sites. This will include sending two more site level teams to the Napa World PBL conference. Trainings in the form of "mini modules" will be provided for teachers during the 2018/2019 school year. PBL lesson development release time will be provided at the discretion of site administration. PBL lesson kits will be purchased by grade level. Flexible Seating pilot classroom(s) at each site with plans to expand to all classrooms.</p>	<p>Provide PBL (Project Based Learning) for all sites. This will include sending two more site level teams to the Napa World PBL conference. Trainings will be provided for new teachers during the 2019/2020 school year. PBL lesson development release time will be provided at the discretion of site administration. PBL lesson kits will be purchased by grade level. Flexible Seating classroom expansion. Move towards flexible seating in all classrooms with plans to expand to all classrooms.</p>

Budgeted Expenditures

Amount		\$1,800	\$1,800
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Extra Duty PBL Training	1000-1999: Certificated Personnel Salaries Extra Duty PBL Training

Amount		\$360	\$400
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits Extra Duty - PBL Training	3000-3999: Employee Benefits Extra Duty - PBL Training
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies PBL Materials, Lesson Kits	4000-4999: Books And Supplies PBL Materials, Lesson Kits
Amount		\$18,000	\$32,525
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Flexible Seating Pilot Classrooms	4000-4999: Books And Supplies Flexible Seating Classroom Expansion
Amount		\$14,925	\$16,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures PBL World Conference	5000-5999: Services And Other Operating Expenditures PBL World Conference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 6

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

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

LMUSD will continue to pursue funding for modernization of current facilities and for the construction of new facilities
(This goal is moved to Goal # 2: All Students will have a safe, Supportive School Culture and Learning Environment).

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual FIT results will demonstrate progress	FIT results per school: 2016/2017:	FIT results per school: 2017/2018:	(This goal is moved to Goal # 2: All Students	(This goal is moved to Goal # 2: All Students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Modernization project implementation</p> <p>Bus Driver transportation training (This goal is moved to Goal # 2: All Students will have a safe, Supportive School Culture and Learning Environment).</p>	<p>LMHS: 75-89.9% Fair</p> <p>LME: 75-89.9% Fair</p> <p>Vina: 75-89.9% Fair</p> <p>Modernization project implementation 2016/2017: Planning coordinated with consultants and pending funding</p> <p>Bus driver training: 2016/2017: 100%</p>	<p>LMHS: 90-98.9% Good</p> <p>LME: 75-89.9% Fair</p> <p>Vina: 75-89.9% Fair</p> <p>Modernization project implementation 2017/2018:</p> <p>New Superintendent and New Maintenance Manager coordinating planning with consultants. Projected funding timeline: June-July 2018</p> <p>Bus driver training: 2017/2018: 100%</p>	<p>will have a safe, Supportive School Culture and Learning Environment).</p>	<p>will have a safe, Supportive School Culture and Learning Environment).</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

This Action was moved to Goal 2.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	108,585		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries - Transportation		
Amount	48,145		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Classified Benefits		

Amount	31,814		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Transportation materials and supplies		
Amount	29,809		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs to Vehicles		
Amount	2,794		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of		
Amount	2,206		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Services - Transportation In-Lieu of		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been moved to goal 2.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	222,658		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Classified Maintenance & Custodial Salaries		
Amount	90,595		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Classified Statutory Deductions		
Amount	72,297		
Source	Base		
Budget Reference	4000-4999: Books And Supplies Maintenance & Custodial Supplies		

Amount	187,911		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs & Services to Buildings & Equipment		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been moved to goal 2.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants & Architects		

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)

New Goal

Goal 7

All English Learners will move towards proficiency in English.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Math Progress Indicator:

English Learners are low with 69.1 points below level 3 and declined 28.1 points

English Language Arts Progress Indicator:

English Learners are low with 51.7 points below level 3 and declined 14.7 points

English Learner Progress Indicator (Grades K-12)

2015	2016	2017
78.7%	73.2%	75%

There is a need to implemented the ELD Standards across all subject areas.

There is a need to implemented the use of Academic Language at all grades levels to ensure EL students have increased probability of accessing rigorous passages.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the % of EL students "At-Risk" of becoming LTEL's.	The % of EL students "At-Risk" of becoming LTEL's: 5.30%	New Goal	Target. Decrease the % of EL Students "At-Risk" of becoming LTEL's by 1.5%	Target. Decrease the % of EL Students "At-Risk" of becoming LTEL's by 1%
Increase the % of EL Students moving one performance band in the ELPAC assessment.	Established 2018-2019.	New Goal	Baseline established 2018-2019.	Growth Target will be established when base data is known.
Decrease the % of LTEL's.	The % of LTEL's is: 7.81%	New Goal	The % of LTEL's will decrease by 1.8%	The % of LTEL's will decrease by 1.5%
Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator	The current % of EL students making progress on the California Dashboard English Language Proficiency Indicator is: 75%	New Goal	Baseline will be established due to new ESSA requirements.	Growth Target will be established when base data is known.

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Ensure ELD supports are in place for students K-12. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades. Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.

Ensure ELD supports are in place for students K-12. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades. Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.

Budgeted Expenditures

Amount		\$18,719	\$22,463
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries ELD - 2 Periods at LMHS	1000-1999: Certificated Personnel Salaries ELD - 2 Periods at LMHS
Amount		\$6,557	\$7,862
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits ELD - 2 Periods at LMHS	3000-3999: Employee Benefits ELD - 2 Periods at LMHS
Amount		\$18,000	\$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies ELD Books, Supplies, Materials	4000-4999: Books And Supplies ELD Books, Supplies, Materials

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income

LEA-wide

All Schools

Actions/Services

	New Action	Unchanged Action
	<p>LMUSD will provide professional development in the implementation of ELD standards for all teachers in 2018/2019. To ensure all components of the new EL Master Plan are in place, LMUSD will support extra duty compensation for designated teachers to provide ELPAC testing coordination and EL reclassification for each site. Additionally, Bilingual Paraprofessionals will assist in Integrated/Designated ELD, ELPAC Testing and Reclassification processes.</p>	<p>LMUSD will provide professional development in the implementation of ELD standards for new teachers in 2018/2019. To ensure all components of the new EL Master Plan are in place, LMUSD will support extra duty compensation for designated teachers to provide ELPAC testing coordination and EL reclassification for each site. Additionally, Bilingual Paraprofessionals will assist in Integrated/Designated ELD, ELPAC Testing and Reclassification processes.</p>

Budgeted Expenditures

Amount		\$8,000	\$14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Standards Training	1000-1999: Certificated Personnel Salaries ELD Standards Training
Amount		\$1600	\$3,080
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits ELD Standards Training	3000-3999: Employee Benefits ELD Standards Training
Amount		\$7,000	\$7,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Site Contact Stipends	1000-1999: Certificated Personnel Salaries ELD Site Contact Stipends

Amount		\$1,400	\$1,540
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits ELD Site Contact Stipends	3000-3999: Employee Benefits ELD Site Contact Stipends
Amount		\$33,750	\$34,509
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries - Bilingual Paraprofessionals	2000-2999: Classified Personnel Salaries Classified Salaries - Bilingual Paraprofessionals
Amount		\$9,564	\$9,663
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Benefits - Bilingual Paraprofessionals	3000-3999: Employee Benefits Classified Benefits - Bilingual Paraprofessionals

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,293,858

Percentage to Increase or Improve Services

27.66%

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).

Los Molinos Unified School District adopted Board Goals which includes actions and services that mirror the LCAP goal lag and lead metrics. In addition, all School Single Site Plan goals have been modified according to stakeholder input to be aligned with LCAP goals. Through this process, LMUSD has been able to create a sustainable systems change approach which is essential for the LCAP to be a "living" document that is useful for providing a guide to ensure academic achievement is being met progressively.

The actions and services for 2018/2019 include the following:

- Continue to offer after school tutoring based on core instruction
- Continue to provide Summer SERRF
- Provide training for Resource Specialist and General Education teachers to retain Co-teaching
- Provide collaboration time for RSP and Gen Ed teacher who are Co-teaching
- Provide Professional Development for Writing Across Curriculum K-12
- Cost of substitutes for all staff professional development and training
- Testing motivation materials to promote increased motivation for improved test scores
- Continue with 4-A trips for students who meet PBIS standards - K-8
- Fund .4 FTE Physical Education teacher at LMHS to support health and nutrition, physical activity, and positive behavior
- Extra duty pay for ALICE Training
- Extra duty pay for CPI Training
- Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and conditions District wide
- Facilities to comply with Williams Act

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).

- Continue to fund school counselor
- Continue to fund Health Assistant
- Maintain fleet of vehicles
- Continue with credit recovery options: Cyber High or like program
- Increase number of A-G courses
- Support CTE Pathway implementation components
- Increase and maintain CTE course offerings
- Implement College and Career Readiness Standards
- Align instruction to CCSS to improve performance on EAP and SAT/ACT for Juniors
- Increase number of Dual Enrollment Courses
- Give the SAT/ACT test and measure growth
- Provide summer school program to students that are credit deficient and those wishing to accelerate
- Fund 2 periods of ELD at the High School
- Continue to implement K-8 Designated and Integrated ELD
- ELD Standards Training for all Teachers
- With new ELD Master Plan Revise, implement all forms and processes including new Home Language Surveys
- Maintain and provide Classified staffing (Bilingual Paraprofessionals) for English Language Support
- Continue to purchase chromebooks to ensure 1:1 device implementation
- Plan to repair, upgrade, replace, etc. for student 1:1 devices (Chromebooks)
- Implement Project Based Learning which includes training and materials
- Continue to contract with TCDE for IT support
- Flexible seating pilot classrooms at each site with plans to expand to all classrooms in the future
- Utilize Google Apps for Education at all sites
- Upgrade Teacher computer devices
- Purchase Virtual Reality (VR) Goggles at LME & Vina for Field Trips, College Visits, etc.
- Design of modernization plans - Architectural fees associated with modernization
- Approval of modernization plans - Department of State Architecture fees
- Implement PBIS/Restorative Justice District wide: Train all teachers and staff
- Continue with MTSS training
- Supply laptops and additional materials for Social Worker Interns
- Expand Peer Mediator Program to LMHS & Vina

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).

- Peer Mediator educational trips/motivational materials
- Behavior Support Assistant Salary

LMUSD has budgeted to spend \$1,293,853.00 in Supplemental and Concentration funds as follows:

- Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Ready Assessment and Intervention Program, Illuminate Data Disaggregation software, Renaissance

Accelerated Reader, and Standards Plus CAASPP preparation.

- Fund two sections of AVID at the high school as the program is phased out.
- Support implementation of Common Core State Standards. Increase proficiency on CAASPP Science Performance. Purchase textbook adoptions in grades 6-12. Increase professional development in literacy and writing

standards across core subject areas.

- Increase analysis of student achievement data using PLC format.
- Monitor SMART goals per site and inform instruction.
- Provide PLC training for new teachers by Fall of 2019.
- Implement and monitor data analysis using a data management system.
- LMUSD will support extra duty compensation for a designated teacher to assist in building teacher capacity, facilitate professional learning and provide support to both teachers and administrators.
- LMUSD will ensure support for students by funding a School Counselor, Student Behavior Support Assistant, School Psychologist, Health Assistant and .3 FTE District Nurse. These positions are critical for the continued

implementation of PBIS, MTSS and student health services. Additionally, there will be one Psychology Intern and three Social Work Interns to ensure support for students and families. LMUSD will continue to conduct a

Student School Climate and Parent Engagement survey as part of the Local Indicator reporting measures.

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).

- PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will be provided to all teachers in 2018/2019. A district level PBIS and MTSS team will be developed to

oversee the implementation phases of these comprehensive programs. An incentive program for students who meet PBIS standards will be maintained.

- The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities.
- LMUSD will continue to provide transportation to all students regardless of socioeconomic status. LMUSD vehicles will be properly maintained and in safe working order.
- The District will fund .4 FTE for a Physical Education Teacher at Los Molinos High School to support health and nutrition, physical activity and positive behavior.
- A Peer Mediator Program developed at Los Molinos Middle School will continue and expand to Vina Elementary and Los Molinos High School.
- LMUSD will continue to support the development of the Modernization Project which consists of working with local and governmental agencies to ensure full implementation. LMUSD will continue to maintain facilities

that are safe and conducive to a positive learning environment.

- LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, job shadows, industry certifications, student internships, and cross curricular CTE theme

instruction.

- LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade.
- A designated teacher at LMHS will provide credit recovery facilitation during the master schedule. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need

A-G acceleration for post secondary will also be given this opportunity.

- LMUSD will support dual enrollment and articulated courses at LMHS.

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).

- LMUSD will support after school tutorial assistance to students at LMHS to ensure they pass current diploma and A-G courses.
- LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 90% 1-1 computing for grades K-12. Replace, repair, and/or

upgrade 20% of all student devices annually.

- Provide PBL (Project Based Learning) for all sites. This will include sending two more site level teams to the Napa World PBL conference. Trainings in the form of "mini modules" will be provided for teachers during the

2018/2019 school year.

- PBL lesson development release time will be provided at the discretion of site administration.
- PBL lesson kits will be purchased by grade level.
- Flexible Seating pilot classroom(s) at each site with plans to expand to all classrooms.
- Ensure ELD supports are in place for students K-12. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades.
- Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.
- LMUSD will provide professional development in the implementation of ELD standards for all teachers in 2018/2019.
- To ensure all components of the new EL Master Plan are in place, LMUSD will support extra duty compensation for designated teachers to provide ELPAC testing coordination and EL reclassification for each site.

Additionally, Bilingual Paraprofessionals will assist in Integrated/Designated ELD, ELPAC Testing and Reclassification processes.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,242,412.00

Percentage to Increase or Improve Services

27.26%

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

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

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

Activities to support student success and achievement include:

Counseling services

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

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

Increased EL services

Community Day School for grades 7-12

Transportation

After school activities

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

Career/Technical Education

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

Additional Nursing Services

Field Trips

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

AVID - includes elective classes, college visitations, professional development

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

Develop and implement an Interim Assessment plan.

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).

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

Purchase computer-based curriculum for English Learners

Purchase Chromebooks as replacements for HP as needed

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

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

Purchase additional computers for use by EL students

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

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

Support Career/Technical Education

After school activities

Support the AVID program at all schools

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,090,020.00	2,639,565.53	2,090,020.00	2,326,932.00	2,313,857.38	6,730,809.38
Base	737,355.00	1,057,589.00	737,355.00	882,386.00	904,765.00	2,524,506.00
Federal Funds	21,508.00	0.00	21,508.00	14,000.00	14,000.00	49,508.00
Lottery	17,725.00	31,376.00	17,725.00	30,000.00	30,000.00	77,725.00
Other	10,000.00	178,394.00	10,000.00	30,000.00	20,000.00	60,000.00
Supplemental and Concentration	1,262,412.00	1,244,011.53	1,262,412.00	1,293,858.00	1,307,111.38	3,863,381.38
Supplementary Programs - Specialized Secondary	18,309.00	125,528.00	18,309.00	57,000.00	18,000.00	93,309.00
Title II	22,711.00	2,667.00	22,711.00	19,688.00	19,981.00	62,380.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,090,020.00	2,639,565.53	2,090,020.00	2,326,932.00	2,313,857.38	6,730,809.38
1000-1999: Certificated Personnel Salaries	508,758.00	522,692.53	508,758.00	471,024.00	502,802.00	1,482,584.00
2000-2999: Classified Personnel Salaries	608,058.00	639,991.00	608,058.00	548,776.00	562,669.00	1,719,503.00
3000-3999: Employee Benefits	359,170.00	375,825.00	359,170.00	285,579.00	300,054.00	944,803.00
4000-4999: Books And Supplies	193,891.00	348,211.00	193,891.00	389,753.00	392,505.00	976,149.00
5000-5999: Services And Other Operating Expenditures	394,148.00	475,739.00	394,148.00	505,719.00	455,094.00	1,354,961.00
5800: Professional/Consulting Services And Operating Expenditures	25,995.00	18,699.00	25,995.00	67,375.00	52,027.38	145,397.38
6000-6999: Capital Outlay	0.00	258,408.00	0.00	30,000.00	20,000.00	50,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	28,706.00	28,706.00	57,412.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,090,020.00	2,639,565.53	2,090,020.00	2,326,932.00	2,313,857.38	6,730,809.38
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	16,330.00	16,820.00	33,150.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	508,758.00	522,692.53	508,758.00	442,494.00	473,782.00	1,425,034.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	12,200.00	12,200.00	24,400.00
2000-2999: Classified Personnel Salaries	Base	331,243.00	400,481.00	331,243.00	405,656.00	415,596.00	1,152,495.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	276,815.00	239,510.00	276,815.00	143,120.00	147,073.00	567,008.00
3000-3999: Employee Benefits	Base	138,740.00	170,169.00	138,740.00	139,100.00	151,049.00	428,889.00
3000-3999: Employee Benefits	Supplemental and Concentration	220,430.00	205,656.00	220,430.00	143,991.00	146,224.00	510,645.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	2,488.00	2,781.00	5,269.00
4000-4999: Books And Supplies	Base	72,297.00	80,000.00	72,297.00	85,000.00	85,000.00	242,297.00
4000-4999: Books And Supplies	Lottery	17,725.00	31,376.00	17,725.00	30,000.00	30,000.00	77,725.00
4000-4999: Books And Supplies	Other	5,000.00	1,000.00	5,000.00	0.00	0.00	5,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	91,452.00	112,810.00	91,452.00	229,753.00	262,505.00	583,710.00
4000-4999: Books And Supplies	Supplementary Programs - Specialized Secondary	4,917.00	120,980.00	4,917.00	45,000.00	15,000.00	64,917.00
4000-4999: Books And Supplies	Title II	2,500.00	2,045.00	2,500.00	0.00	0.00	2,500.00
5000-5999: Services And Other Operating Expenditures	Base	195,075.00	325,925.00	195,075.00	207,594.00	207,594.00	610,263.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	21,508.00	0.00	21,508.00	14,000.00	14,000.00	49,508.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	138,962.00	144,644.00	138,962.00	272,125.00	230,500.00	641,587.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	13,392.00	4,548.00	13,392.00	12,000.00	3,000.00	28,392.00
5000-5999: Services And Other Operating Expenditures	Title II	20,211.00	622.00	20,211.00	0.00	0.00	20,211.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	25,995.00	18,699.00	25,995.00	62,375.00	47,027.38	135,397.38
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
6000-6999: Capital Outlay	Base	0.00	81,014.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	177,394.00	0.00	30,000.00	20,000.00	50,000.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	28,706.00	28,706.00	57,412.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	400,721.00	404,827.53	400,721.00	197,265.00	190,242.38	788,228.38
Goal 2	594,309.00	543,598.00	594,309.00	1,585,908.00	1,567,718.00	3,747,935.00
Goal 3	90,907.00	203,807.00	90,907.00	221,537.00	189,981.00	502,425.00
Goal 4	68,910.00	40,059.00	68,910.00	0.00	0.00	68,910.00
Goal 5	133,359.00	154,003.00	133,359.00	217,632.00	245,799.00	596,790.00
Goal 6	801,814.00	1,293,271.00	801,814.00	0.00	0.00	801,814.00
Goal 7	0.00	0.00	0.00	104,590.00	120,117.00	224,707.00

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