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
Valley Center-Pauma Unified School District

Contact Name and Title
Ron McCowan
Superintendent

Email and Phone
mccowan.ro@vcpusd.org
760-749-0464

2017-20 Plan Summary

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

Valley Center-Pauma Unified (VCPUSD) is a TK-12th grade School District with 4069 students located in the rural agricultural area of Northern San Diego County surrounded by 4 Indian reservations. The district has a 300 square mile boundary and its ethnic make-up is 51% Hispanic, 34% White, 10% Native American and 5% Other. Approximately fifty-six percent (55.86%) of the
students are on the Free and Reduced Lunch program and approximately 25% of the population (1017) are English Learners. VCPUSD has one of the highest graduation rates (97%) in the State of California for all students including all ethnic groups and is recognized for its Distinguished Schools and Dual Language Program.

VALLEY CENTER-PAUMA UNIFIED SCHOOL DISTRICT MISSION:
As a learning community dedicated to personal growth and academic excellence, the Valley Center-Pauma Unified School District, in partnership with students, parents, and the community, will bring forth individuals who attain academic achievement, a passion for lifelong learning and respect for themselves and others.

GOAL: TO SUPPORT A BROAD-BASED CURRICULUM THAT PROMOTES ACHIEVEMENT FOR ALL
OBJECTIVES:
- Continue to Increase Student Achievement
- Continue to Ensure Long-Term Fiscal Integrity of the District and Conserve Resources Continue to Focus on College and Career Readiness
- Continue to Maintain and Improve Facilities
- Maintain Effective Communication
- Continue to Implement a technology-Rich Learning Environment For the 21st Century Learner

Below is the snapshot of the CA Dashboard that displays the District’s Equity Report.

Fall 2017 Equity Report link:
https://caschooldashboard.org/#/Details/37756140000000/3/EquityReport
LCAP Highlights

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

Valley Center-Pauma Unified has one the highest graduation rates in San Diego County and Valley Center High School earned the California Distinguished School award for the second time in 2013. Valley Center Middle School, Lilac School and Primary School are also California Distinguished Schools. Known for being cutting-edge with technology, every student from grades 3rd - 12th have an iPad checked out to them for school and home use. K-2nd have access to computer labs and/or iPads in the classroom. We use technology as a resource and learning tool to ensure students are 21st Century Learners. All schools have transitioned to the Common Core State Standards and Smarter Balance Assessments as teachers and administrators work together to provide quality instructional strategies for all students. Our district is known as a leader with educational technology, award winning Dual Immersion (English-Spanish) program, outstanding music programs, competitive athletic programs, high graduation rate and Partnership for Success program with CSUSM and Palomar Promise. Our community supports and appreciates the
The district offers an educational program which includes academic and career technical programs, including an outstanding Agriculture program, award winning Health Careers Pathway, and Media Technology Pathway. The district also offers alternative education options including online courses and individualized learning opportunities.

Keys features of this year's LCAP goals include:

1) Every student is actively engaged in learning, feels safe at school, and demonstrates good citizenship.

2) Every student receives high quality instruction leading to academic achievement and physical fitness, successfully preparing them for college and career readiness.

3) Parents, guardians and students are informed with timely district, school and classroom information and opportunities to provide input for decision making.

Below is the Fall 2017 Student Group report - Link to image:
https://www.caschooldashboard.org/#/Details/37756140000000/3/StudentGroupReport
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

VCPUSD is most proud of the consistent increases or maintaining the high graduation rates districtwide and for all subgroups including low-income students, English learners and Native Americans. VCPUSD met and exceeded Goal 5, action 1 of it prior plan by being one of the top in the county with a graduation rate of 97% overall and all other subgroups at or above the 90 percent range. The consistent improved and high ranking graduation rate is one of the highest state-wide for underrepresented subgroups. College and career readiness will continue to be a focus district-wide with multiple activities in accordance to grade levels that will encourage and promote post secondary goals. All other areas maintained in Suspension Rate, English Learner Progress, English Language Arts and Mathematics indicators.

The 2018-19 LCAP Plan, Goal 2 and Actions 1 & 2 will continue to focus on increase or maintain our high graduation rates per academic indicators and increase all other indicators.

Below is the Dashboard image of the Status and Change Report. Link to report:https://www.caschooldashboard.org/#/Details/37756140000000/3/Status
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

Mathematics continues to be of the greatest overall need for improvement with two sites decreasing in points. The Mathematics 3rd -8th Indicator for the dashboard continues to show an Orange rating for Pauma, Lilac, Valley Center Elementary and Valley Center Middle School. Lilac decreased 13.1 points and Valley Center Elementary showed a decrease of 5.5 points from the previous year's dashboard with the other sites maintaining the status level. The 3rd-8th grade English Language Arts indicator also continues to show the District, Middle, Lilac and Valley Center Elementary in the Orange rating. Although Lilac declined 12.8 points in Language Arts, and VC Prep declined 14.2 points the other sites maintained and Pauma increased ELA significantly by 15.7 points. There was also an area of need in the Suspension rate for Foster Youth with a 4.1% increase and Asian students with a 7.1% increase. Goal 1, Action 1 of the LCAP will focus on improving overall suspension rates through the supplemental student services. Also, although our graduation rate was high at 97% in the blue for all students and, English learners were at a high 92.5% they did have a slight decline of 2% from the previous year. Graduation rates are a priority with Goal 2, Action 1 and 2 in the plan that focuses on improved instructional delivery that will assist students to meet graduation requirements as reflected in their SBAC scores indicated below.
The LEA has continued to take ongoing steps by having all instructional coaches assigned to the schools sites and the principals participate in the CAASPP institute to utilize the interim SBAC exams and multiple assessments to better familiarize students and teachers with the state exams and align curriculum to the California State ELA & Mathematic Standards. Additionally, we have put in place a district-wide focus on literacy, specifically adopting a new ELA and ELD curriculum and a mathematics curriculum adoption which will be fully implemented during the 18-19 school year. The 2018-19 LCAP plan Goal 2, Action 1 and 2 will continue to focus on improving both mathematics and ELA academic results. The images below shows the Dashboard Five by Five placement report of school sites in Mathematics, the greatest area in need for Lilac School and VC Elementary, and the ELA Dashboard Five by Five placement report image showing the decline in Lilac School and Prep School.

Below is the link to the Mathematics Dashboard Five by Five placement report image:

Below is the link to the English Language Arts Dashboard Five by Five placement report image:
### Mathematics (Grades 3-8) Indicator - Fall 2017

**Filter by Student Groups:** All Students

To sort by topic (e.g., status level, color, etc.) click once on the header to sort in ascending order and click again to sort in descending order.

<table>
<thead>
<tr>
<th>CDSCODE</th>
<th>Name</th>
<th>Color</th>
<th>Status Level</th>
<th>Change Level</th>
<th>CURRENT STATUS - Average distance from level 3</th>
<th>CHANGE - Difference between current status and prior status</th>
<th>Current year number of valid students</th>
<th>Prior year number of valid students</th>
<th>PRIOR STATUS - Average distance from level 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>3775614000000000</td>
<td>Valley Center - Pauma Unified</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-70.9</td>
<td>-2.5</td>
<td>1,770</td>
<td>1,689</td>
<td>-66.4</td>
</tr>
<tr>
<td>3775614010051</td>
<td>Lilac</td>
<td>Orange</td>
<td>Low</td>
<td>Decreased</td>
<td>-57.5</td>
<td>-13.1</td>
<td>291</td>
<td>280</td>
<td>-44.4</td>
</tr>
<tr>
<td>37756143731601</td>
<td>Valley Center Prep</td>
<td>None</td>
<td>Very Low</td>
<td>Increased</td>
<td>-108.3</td>
<td>8</td>
<td>16</td>
<td>14</td>
<td>-116.3</td>
</tr>
<tr>
<td>37756146039862</td>
<td>Pauma Elementary</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-79.2</td>
<td>0.8</td>
<td>119</td>
<td>126</td>
<td>-80</td>
</tr>
<tr>
<td>37756146085272</td>
<td>Valley Center Middle</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-81.7</td>
<td>1.9</td>
<td>812</td>
<td>753</td>
<td>-83.7</td>
</tr>
<tr>
<td>37756146112494</td>
<td>Valley Center Elementary</td>
<td>Orange</td>
<td>Low</td>
<td>Decreased</td>
<td>-57.8</td>
<td>-5.5</td>
<td>512</td>
<td>496</td>
<td>-52.4</td>
</tr>
</tbody>
</table>

### English Language Arts (Grades 3-8) Indicator - Fall 2017

**Filter by Student Groups:** All Students

To sort by topic (e.g., status level, color, etc.) click once on the header to sort in ascending order and click again to sort in descending order.

<table>
<thead>
<tr>
<th>CDSCODE</th>
<th>Name</th>
<th>Color</th>
<th>Status Level</th>
<th>Change Level</th>
<th>CURRENT STATUS - Average distance from level 3</th>
<th>CHANGE - Difference between current status and prior status</th>
<th>Current year number of valid students</th>
<th>Prior year number of valid students</th>
<th>PRIOR STATUS - Average distance from level 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>3775614000000000</td>
<td>Valley Center - Pauma Unified</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-39.3</td>
<td>-1.3</td>
<td>1,771</td>
<td>1,691</td>
<td>-38.1</td>
</tr>
<tr>
<td>3775614010051</td>
<td>Lilac</td>
<td>Orange</td>
<td>Low</td>
<td>Declined</td>
<td>-33.6</td>
<td>-12.6</td>
<td>291</td>
<td>280</td>
<td>-20.9</td>
</tr>
<tr>
<td>37756143731601</td>
<td>Valley Center Prep</td>
<td>None</td>
<td>Low</td>
<td>Declined</td>
<td>-53.9</td>
<td>-14.2</td>
<td>16</td>
<td>14</td>
<td>-39.7</td>
</tr>
<tr>
<td>37756146039862</td>
<td>Pauma Elementary</td>
<td>Yellow</td>
<td>Low</td>
<td>Increased</td>
<td>-38.2</td>
<td>15.7</td>
<td>120</td>
<td>129</td>
<td>-53.9</td>
</tr>
<tr>
<td>37756146093272</td>
<td>Valley Center Middle</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-38.6</td>
<td>-1</td>
<td>812</td>
<td>753</td>
<td>-37.6</td>
</tr>
<tr>
<td>37756146112494</td>
<td>Valley Center Elementary</td>
<td>Orange</td>
<td>Low</td>
<td>Maintained</td>
<td>-42.8</td>
<td>0.9</td>
<td>512</td>
<td>496</td>
<td>-43.7</td>
</tr>
</tbody>
</table>
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

A primary focus on professional development for all subgroups to improve in both the Mathematics and Language Arts indicators as demonstrated with the groups in red that include students with disabilities English Learners, and American Indian, population. The 2018-19 plan Goal 2, Action 1 delineates the activities and expenditures to provide effective professional development to improve academic achievement and graduation rate for all students and subgroups. The LEA has taken steps by having all instructional coaches assigned to the schools sites and the principals participate in the CAASPP institute to utilize the interim SBAC exams and multiple measures exams to better familiarize students and teachers with the state assessment and align curriculum to the California State, ELA & Mathematics Standards. The plan also will provide activities in Goal 2 Action 1 to improve student engagement, overall student attendance and reduce suspension/ expulsion rates overall (and for Asian and Foster Youth in the red) and reduce high school drop out rate and increase graduation rate for all including students with disabilities, English Learners, foster youth, low- income, American Indian, two or more races and white population.

The district adopted the new ELA/ELD Benchmark Curriculum for grades TK-6th grade in 2017-18 and the district will be adopting a new 7th and 8th grade StudySync ELA curriculum in 2018-19 school year. The district adopted a TK- 8th Eureka Mathematics Curriculum for the 2018-19 school year that was piloted in 2017-18 as part of Goal 2, Action 1 in the LCAP plan. Suspension rate for Foster Youth and Asian students will be addressed in Goal 1, Action 1 of the LCAP through the supplemental student services. Also, although our graduation rate was high at 97% in the blue for all students and, English learners were at a high 92.5% they did have a slight decline of 2% from the previous year. Graduation rates are a priority with Goal 2, Action 1 and 2 in the plan that focuses on improved instructional delivery that will assist students to meet graduation requirements.

Below is the image of the Five by Five Placement Student Group in Mathematics for 3-8th and link to image:

Below is the image of the Five by Five Placement Student Group for 3-8th in Language arts and link to image:
### Mathematics (Grades 3-8) - Student Group Five-by-Five Placement

Select an indicator: Mathematics (Grades 3-8) Indicator ▶ Reporting Year: 2017 (Fall) ▶ View Schools Five-by-Five Report ▶ View Detailed Data

<table>
<thead>
<tr>
<th>LEVEL</th>
<th>Declined Significantly by more than 16 points</th>
<th>Declined by 3 to 15 points</th>
<th>Maintained Declined by less than 3 points or increased by less than 3 points</th>
<th>Increased by 3 to less than 16 points</th>
<th>Increased significantly by 16 points or more</th>
</tr>
</thead>
<tbody>
<tr>
<td>Very High</td>
<td>31 or more points above</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>High</td>
<td>zero points to less than 31 points above</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Medium</td>
<td>26 points below to zero</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Low</td>
<td>More than 25 points below to 20 points below</td>
<td>Green</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Very Low</td>
<td>More than 20 points below</td>
<td>Orange</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
</tbody>
</table>

### English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement

Select an indicator: English Language Arts (Grades 3-8) Indicator ▶ Reporting Year: 2017 (Fall) ▶ View Schools Five-by-Five Report ▶ View Detailed Data

<table>
<thead>
<tr>
<th>LEVEL</th>
<th>Declined Significantly by more than 16 points</th>
<th>Declined by 3 to 15 points</th>
<th>Maintained Declined by less than 3 points or increased by less than 3 points</th>
<th>Increased by 3 to less than 16 points</th>
<th>Increased significantly by 16 points or more</th>
</tr>
</thead>
<tbody>
<tr>
<td>Very High</td>
<td>45 or more points above</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>High</td>
<td>31 points above to 45 points above</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Medium</td>
<td>26 points below to 10 points above</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Low</td>
<td>More than 5 points below to 0 points below</td>
<td>Green</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
<tr>
<td>Very Low</td>
<td>More than 0 points below</td>
<td>Orange</td>
<td>(None)</td>
<td>(None)</td>
<td>(None)</td>
</tr>
</tbody>
</table>
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**

As a required accountability measure, VCPUSD Site Administrators and curriculum coaches will continue to conduct ongoing analysis of low-income (socioeconomic disadvantaged), foster youth and EL student progress in English and core content achievement in accordance to grade level. Through this analysis the site administrators and coaches will continue to assist classroom teachers in modifying instructional practices in accordance to student needs. As the district has now adopted both a ELA/ELD and Mathematics curriculum for the 2018-19 school year, the staff is better equipped to meet the needs of the unduplicated and all the students not meeting grade level academic achievement. Valley Center-Pauma Unified has implemented the Professional Learning Communities at all its school sites and teachers will meet and analyze low achieving students and EL student work and assessment several times a month in grade level and department level meetings. The district has a CCSS Guides, ELD integrated & designated guides and multiple formative & summative assessments for all grade levels and subjects including ELD and teachers discuss student progress and provide intervention activities for those that are not meeting grade level standards and assessments. The district has a standards based report card for K-5th grade which is on a trimester schedule. The 6th-12th grade have quarterly report cards with six week progress reports that are providing parents with ongoing information about their child’s progress in grade level work. More parent training will be provided in order for them to fully understand their child’s progress and ways to assist them. EL Parents will be continued to be informed of individual EL student progress through report cards/conferences and Title I, SSC, Title VI Indian Education and Title III LEP Program Plan progress at parent advisory meetings, as indicated in the 2018-19 plan, Goal 3, Action 1.

Below is the image of the Student Group Report from the Fall 2017 Dashboard.

Link to image:https://www.caschooldashboard.org/#/Details/37756140000000/3/StudentGroupReport
# Student Group Report

**Valley Center-Pauma Unified - San Diego County**  
List of all schools in this district

Enrollment: 4,069  
Socioeconomically Disadvantaged: 56%  
English Learners: 24%  
Foster Youths: 0.5%  
Charter School: No

Dashboard Release: Fall 2017

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This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

<table>
<thead>
<tr>
<th>State Indicators</th>
<th>All Students</th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Homeless</th>
<th>Socioeconomically Disadvantaged</th>
<th>Students with Disabilities</th>
<th>African American</th>
<th>American</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chronic Absenteeism</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Suspension Rate (K-12)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>English Learner Progress (1-12)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduation Rate (9-12)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>English Language Arts (3-8)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Mathematics (3-8)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Performance Levels:  
- Red (Lowest Performance)  
- Orange  
- Yellow  
- Green  
- Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 50 students in any of the groupings.
Budget Summary

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

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$45,190,274.00</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$5,130,822.00</td>
</tr>
</tbody>
</table>

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.

This year the District will have many expenditures that are not directly attributed to our LCAP. Between the salaries of administrators, general fund teachers, non-LCAP related aides, bus drivers, and other certificated and classified personnel, the majority of expenditures for this fiscal year will not be related to the District's LCAP. In addition to personnel cost, there will be additional costs that cannot be attributed to our LCAP. A few examples of these costs include utilities, repair and maintenance, loan repayments, and other similar expenditures. General funds augmented Instructional materials and professional development focusing on core academic areas. The district improved the secondary career culinary arts program by remodeling a building to provide a full kitchen and prep classroom area. Technology infrastructure updates through the Tech Refresh District program was accomplished using general funds. Principal's budget's included general funds focusing on NGSS STEM materials and instructional. resources shifting to the new standards. The district piloted a new ELA/ELD TK-6th grade curriculum that was adopted for 2017-18 school year and piloted a new TK-8th Math curriculum that will be adopted for the 2018-19 school year. New ELA curriculum for 7th and 8th grade will also be adopted for the 2018-19 school year.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$36,418,261.00</td>
</tr>
</tbody>
</table>
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
Every student is actively engaged in learning, feels safe at school and demonstrates good citizenship.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Increase student achievement/Implement a technology-rich learning environment/Focus on College and Career Readiness

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspension Dashboard data metrics and indicators</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>17-18</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Priority:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve school climate by promoting good citizenship, quality character education, school service opportunities, and awards for outstanding citizenship and service above self.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve or Maintain:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Suspension/expulsion rate below 4% and 0.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Graduation rate above 96%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* High School Dropout rate under 4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Student attendance rate above 95% /Chronic Absenteeism reduced by .5% annually</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Actual Suspension Dashboard data metrics and indicators

Local Priority:

Improved school climate by promoting good citizenship, quality character education, school service opportunities, and awards for outstanding citizenship and service above self.

Results indicate:

* Suspension rate fell below 4% - at 3.9% and expulsion rate fell to 0.07% from prior .02%
* Graduation rate increased to 97%
* High School Dropout rate .2%
* Student attendance rate at 93.97 (P-2). Student Chronic Absenteeism rate was 14.4% per Dashboard baseline indicator.
**Expected**

* Positive (over 70%) parent, student and staff survey data results on school safety and connectedness

* Middle school dropout rate at 0%

**Baseline**
State Priority 5 & 6:
2016-17 Baseline Data per Dashboard

* Suspension/expulsion rate below 4% and 0.2%

* Graduation rate above 96%

* High School Dropout rate under 4%

* Student attendance rate above 95% /Chronic Absenteeism reduced by .5% annually

* Positive (over 70%) parent, student and staff survey data results on school safety and connectedness

* Middle school dropout rate at 0%

**Actual**

* Positive (over 90%) parent, student and staff survey data results on school safety and connectedness

* Middle school dropout rate at 0%

**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.

<table>
<thead>
<tr>
<th>Action 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planned Actions/Services</strong></td>
</tr>
<tr>
<td>1. Maintain &amp; improve student engagement and good citizenship to correlate with academic success</td>
</tr>
<tr>
<td>a. Continue to provide counseling support for students whose social/emotional needs delay</td>
</tr>
<tr>
<td><strong>Actual Actions/Services</strong></td>
</tr>
<tr>
<td>Maintained &amp; improve student engagement and good citizenship to correlate with academic success</td>
</tr>
<tr>
<td>a. Continued to provide counseling support for students whose social/emotional needs delay</td>
</tr>
<tr>
<td><strong>Budgeted Expenditures</strong></td>
</tr>
<tr>
<td>Counseling services and student support activities</td>
</tr>
<tr>
<td>1000-1999 Certificated Personnel Salaries</td>
</tr>
<tr>
<td>3000 -3999 Certificated Personnel Benefits</td>
</tr>
<tr>
<td><strong>Estimated Actual Expenditures</strong></td>
</tr>
<tr>
<td>Counseling services and student support activities</td>
</tr>
<tr>
<td>1000-1999 Certificated Personnel Salaries $268,461</td>
</tr>
<tr>
<td>3000 -3999 Certificated Personnel Benefits $77,060</td>
</tr>
</tbody>
</table>
grade level achievement, principally directed towards unduplicated pupils to maintain district-wide activities:

b. Continue to enrich and refine the Student Services Team process at all school sites

c. Continue to provide site based parent workshops to assist with their children’s education

d. Provide site based Character Education programs all based on our district focus on John Wooden’s Pyramid of Success (Rachel’s Challenge, Character Counts, Lizard Lairs, Student Ambassador programs, HS Jag advocates, Student Peer Support Programs, Jags United, Student Council)

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| 2. Promote and maintain learning environments whereby student safety and connectedness is a priority. | Actual Services completed include: 2. Promoted and maintained learning environments whereby student safety and connectedness is a priority. | a. Sprigeo $3,900  
b. Positive Behavior Intervention Training  
c., e., f. n/a  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,900 | a. Sprigeo $3,795  
b. Positive Behavior Intervention Training  
c., e., f. n/a  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,795 |
| a. To continue to provide bully prevention program support throughout the district via Sprigeo | a. Continued to provide bully prevention program support throughout the district via Sprigeo | | |
b. Provide Positive Behavior Intervention Support training as well as continue to provide behavior specialist support throughout the district

c. Continue to increase communication between all school staff members including district classified non-instructional staff to assist students with social/emotional support

d. Continue our Student Attendance and Review Board process with a special focus on promoting a District Wide Student Attendance Focus

e. Conduct Saturday Schools outside the school day to be determined at the site level based on staff data analysis (All)

f. Continue partnership on enhancement of safety plans and safety training with local law enforcement and fire departments district-wide to ensure positive learning environment and school climate.
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 district continued to embark on providing services to ensure that every student was actively engaged in learning, felt safe at school and demonstrated good citizenship. All actions and services were implemented with ongoing analysis of academic and student effectiveness to continue in order to ensure: 1) goals continue to improve, 2) be implemented in the 2018-19 school year and 3) be more aligned with the current state accountability system.

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

VCPUSD Improved school climate by promoting good citizenship, quality character education, school service opportunities, and awards for outstanding citizenship and service above self as reflected by the results listed below.

Results indicate:

* Suspension rate fell below 4% - at 3.9% and expulsion rate fell to 0.07% from prior .02%

* Graduation rate increased to 97%

* High School Dropout rate .2%

* Student Chronic Absenteeism rate was 14.4% per Dashboard indicator- Average Daily Attendance rate for P-2 93.97%

* Positive (over 90%) parent, student and staff survey data results on school safety and connectedness

* Middle school dropout rate at 0%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 The difference between the estimated expenditures and the actual expenditures is due to supplemental personnel was more accurately placed in Goal 1.1 instead of 2.1.

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.

none
## 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

Every student receives high quality instruction leading to academic achievement and physical fitness, successfully preparing them for college and career readiness.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
<tr>
<td></td>
<td>Priority 7: Course Access (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

| Local Priorities: | Increase student achievement/Implement a technology-rich learning environment/Focus on College and Career Readiness |

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. a. Academic Indicators</td>
<td></td>
<td>Actual Academic Indicator results include:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1. a. Academic Indicators</td>
</tr>
<tr>
<td>*ELA SBAC Scores will increase 5% for all students; student groups scoring below the district average will show an increase of 5% or more.</td>
<td></td>
<td>*ELA SBAC 3rd-8th Scores decreased by 1.3 points for all students; student groups scoring below the district average did not meet show an increase of 5% or more.</td>
</tr>
<tr>
<td>*Math SBAC Scores will increase 5% for all students; student groups scoring below the district average will show an increase of 5% or more.</td>
<td></td>
<td>*Math SBAC Scores decreased 2.5 points for all students; the student homeless group scoring below the district average showed an increase of 5.1 point, while other groups decreased.</td>
</tr>
<tr>
<td>*College Readiness based on Dashboard including A-G course completion and AP exam rate.</td>
<td></td>
<td>*College Readiness based on Dashboard including A-G course completion and AP exam rate included: 48.7% of students are college and career</td>
</tr>
</tbody>
</table>
### Expected


1. c. Implementation of State Standards will increase as measured by quarterly Principal classroom observation reporting aligned to California Teaching Standards including English Learners having access to common core and ELD standards.

1 d. Students will demonstrate physical fitness on the state PE testing with an overall score of at or above in the Healthy Fitness Zone.

1. e. All English Learners will be identified and provided appropriate ELD instruction to obtain English Language Proficiency.

1. f. Course Access for all: A-G schedule for secondary courses and Elementary course per weekly schedules that coincide with instructional minutes in all core subjects in accordance to Ed. Code including unduplicated pupils and students with exceptional needs.

### Actual

1. b. Basic Services: Williams Report on credentials was 100%, instructional materials was 100% and facilities went up to 96.55 rating for 2017 from 95.13 in 2016.

1. c. Implementation of State Standards increased as measured by quarterly Principal classroom observation reporting aligned to California Teaching Standards including English Learners having access to common core and ELD standards.

1 d. Students demonstrated physical fitness on the state PE testing with an overall score of at or above in the Healthy Fitness Zone.

1. e. All English Learners were identified and provided appropriate ELD instruction to obtain English Language Proficiency.

1. f. Course Access for all: A-G schedule for secondary courses and Elementary course per weekly schedules that coincide with instructional minutes in all core subjects in accordance to Ed. Code including unduplicated pupils and students with exceptional needs were provided.

### Results

1. a. ELA SBAC average student scores maintained and did not improve by 12 points towards Level 3 at or above standard.

Math SBAC average student scores maintained and did not improve by 23 points towards Level 3 at or above standard.

1. b. Maintain or increase baseline.

1. c. Increase baseline.

1. d. Maintain or increase baseline.

1. e. Maintain or increase baseline.

1. f. Maintain or increase baseline.

### Baseline

1. a. Academic Indicators:
**Expected**

*ELA SBAC 15-16 results report the student average to be 38 points below Level 3.

*Math SBAC 15-16 results report the student average to be 68 points below Level 3.

*College Readiness:

*A-G course completion rate will be at or above 90%

- Every 9-12th grade student will have a college/career plan in place
- Students will demonstrate they are conditionally ready for college readiness by performing at 54% on the EAP exam in ELA and at or above 84% in Math
- Students will demonstrate an AP exam pass rate of 61% or above
- The English Learner Reclassification rate will increase above 12% and the percentage of English Learners who make progress toward proficiency on CELDT will increase by 5% annually

1. b. 100% of teachers are fully credentialed and appropriately assigned for their assignments; all pupils have access to standards-aligned instructional materials as evidenced by annual Board resolution and all annual facilities are passing FIT inspections at a good or above from prior year.

1. c. Develop and establish a baseline State Standards Principal observation tool aligned with California Teaching Standard.

1. d. Students demonstrated physical fitness on the 15-16 state PE testing with an overall score of at or above in the Healthy Fitness Zone:

   - 5th: 78%
   - 7th: 85%
   - 9th: 50%

1. e. The English Learner Reclassification rate will increase above 12% and the percentage of English Learners who make progress toward proficiency on CELDT will increase by 5% annually

**Actual**

*ELA SBAC 16-17 results report the student average to be 39.3 points below Level 3.

*Math SBAC 16-17 results report the student average to be 70.9 points below Level 3.

*College Readiness:

*A-G course completion baseline rate was 48.7%

- Every 9-12th grade student will have a college/career plan in place
- Students 2017 ELA EAP Scores indicate that 12.49% were college ready and 25.74% were conditionally ready for college readiness by and in Mathematics 6.6% were college ready and 15.26% were conditionally ready on EAP exam
- Students demonstrated an AP exam pass rate of 50.3%
- The English Learner Reclassification rate increased to 14.9% in the 16-17 school year. The percentage of English Learners who made progress toward proficiency on CELDT was not available due to change in testing to ELPAC.

1. b. 100% of teachers are fully credentialed and appropriately assigned for their assignments; all pupils have access to standards-aligned instructional materials as evidenced by annual Board resolution and all annual facilities are passing FIT inspections at a good or above from prior year.

1. c. District Developed and establish a baseline State Standards Principal observation tool aligned with California Teaching Standard.

1. d. Students demonstrated physical fitness on the 16-17 state PE testing with an overall score of at or above in the Healthy Fitness Zone with decrease in 5th and 7th and increase in 9th grade:

   - 5th: 56.1%
   - 7th: 65.4%
   - 9th: 76.4%

1. e. The English Learner Reclassification rate increased above 12% to 14.9% and the percentage of English Learners who make progress toward proficiency on CELDT was not available due to change to ELPAC testing.
1. f. Course schedules-Course Access for all:
A-G schedule for secondary courses and Elementary course per weekly
schedules that coincide with instructional minutes in all core subjects in
accordance to Ed. Code including unduplicated pupils and students with
exceptional needs.

1. f. Course schedules-Course Access for all was provided by:
A-G schedule for secondary courses and Elementary course per weekly
schedules that coincide with instructional minutes in all core subjects in
accordance to Ed. Code including unduplicated pupils and students with
exceptional needs.

**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**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Every student received high quality instruction leading to academic achievement and physical fit for college and career readiness</td>
<td>a. Continued to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for all and unduplicated pupils TK-12</td>
<td>a. Staff &amp; Teachers 1000 - $1,474,708 2000 - $45,323 3000 - $437,642</td>
</tr>
<tr>
<td></td>
<td>a. Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for all and unduplicated pupils TK-12</td>
<td>b. Provided site based coaching all sites</td>
<td>b. Site Based Coaching 1000 - $296,837 3000 - $80,605</td>
</tr>
<tr>
<td></td>
<td>b. To provide site based coaching all sites</td>
<td>c. iPad Lease 7000 - $274,451</td>
<td>c. iPad Lease 7000 - $274,450</td>
</tr>
<tr>
<td></td>
<td>c. Continue to provide all 3rd - 12th grade students with iPads and training to use them for academics</td>
<td>d. Intervention Support 2000 - $62,875 3000 - $8,431</td>
<td>d. Intervention Support 5000 - $24,000 Pass Program</td>
</tr>
<tr>
<td></td>
<td>d. Continued to provide support for students who need additional</td>
<td>e. APE Teacher 1000 - $91,552 3000 - $26,379</td>
<td>e. APE Teacher 1000 - $54,931 3000 - $15,827</td>
</tr>
<tr>
<td></td>
<td></td>
<td>f. FOCUS 4000 - $2,500</td>
<td>f. FOCUS 4000 - $3,681</td>
</tr>
<tr>
<td></td>
<td></td>
<td>g. Summer Program 1000 - $26,577</td>
<td>g. Summer Program 1000 - $26,577</td>
</tr>
</tbody>
</table>
d. Continue to provide support for students who need additional support to gain grade level competency 3-12th grade

e. Expanded with a PE teacher at Pauma (SPED)

f. To continue to further develop our district wide F.O.C.U.S. (Foundations of Career and University Success) program TK-12 (All)

g. Continue and increase Summer Program offerings

h. Continue Alternative online courses to provide intervention.

i. Continue to provide intervention materials and new books for school libraries

j. Continue to provide counseling support for students whose social/emotional needs delay grade level achievement, principally directed toward unduplicated pupils

k. Continue to provide direct instruction in English Language Development and support for ELD teachers (EL) & ELD Coach

l. Continue to provide Parent Workshops to assist with their children’s education

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g. Summer Program
   1000 - $34,839
   2000 - $15,220
   3000 - $9,448

h. Online Alternative courses
   5000 - $138,960

i. Intervention Materials
   4000 - $68,018

j. Counseling
   1000 - $437,908
   3000 - $115,842

k. ELD Coach
   1000 - $39,703
   3000 - $12,103

l. Parent Workshops
   5000 - $5,000
   Supplemental and Concentration $3,678,344

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2000 - $23,045
3000 - $ 9,334
5000 - $11,600

h. Online Alternative courses & on-line resources
   5000 - $114,730
   5000- $ 68,004
   5000- $ 10,671

i. Intervention Materials
   4000 - $169,191
   5000- $ 19,175

j. Counseling
   1000 - $517,751
   3000 - $131,085

k. ELD Coach
   1000 - $9,519
   3000 - $2,703

l. Parent Workshops
   5000 - Grant funded
   Supplemental and Concentration $3,428,072
<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Additional high quality support for unduplicated student groups leading to academic achievement and physical fit for college and career readiness</td>
<td>2. Provided additional high quality support for unduplicated student groups leading to academic achievement and physical fit for college and career readiness</td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Continue to provide site based coaching to all elementary schools to provide intervention support for students who need additional support to gain grade level competency.</td>
<td>a. Continued to provide site based coaching to all elementary schools to provide intervention support for students who need additional support to gain grade level competency.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b. Continue to provide supplemental intervention support, push-in &amp; outside the school day to be determined at the site level based on staff data analysis</td>
<td>b. Continued to provide supplemental intervention support push-in &amp; outside the school day to be determined at the site level based on staff data analysis</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. Continue to provide additional supplemental professional development on ELD as it relates to integration in all subject matter frameworks, specifically ELA. (EL)</td>
<td>c. Continued to provide additional supplemental professional development on ELD as it relates to integration in all subject matter frameworks, specifically ELA. (EL)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>d. Continue to provide additional supplemental intervention for English Learners including supplemental Instructional ELD Coach, supplemental instructional assistants and additional ELD courses to attain English language proficiency (EL)</td>
<td>d. Continued to provide additional supplemental intervention for English Learners including supplemental Instructional ELD Coach, supplemental instructional assistants and additional ELD courses to attain English language proficiency (EL)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>e. To maintain an APE teacher to support all sites (SPED)</td>
<td>e. Maintained an APE teacher to support all sites (SPED)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Analysis

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

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

All actions and services were implemented with ongoing analysis of academic and student effectiveness. Modifications are needed in order to achieve our overall goals that will be implemented in the 2018-2019 school year to be more aligned with the current state accountability system. The need for new ELA and Math curriculum was a primary focus and the district has embarked on piloting and adopting new ELA/ELD and Mathematics curriculum. Benchmark TK-6th grade was adopted for 2017-18 school year. New 7th & 8th Study Snc ELA curriculum is to be adopted for the 2018-19 school year. Eureka Mathematics curriculum was piloted this year, 2017-18, and grades TK-8th will be adopted and fully implemented in the 2018-19 school year.

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

Although we did not achieve the expected outcomes of the grade level ELA and Math goals, we have established a 2018-19 professional development calendar implemented by site based instructional coaches that will increase teacher and student effectiveness with a more strategic focus on state common core standards in overall classroom instruction with the newly adopted ELA and Math curriculum. The professional development will focus on the full implementation of the newly adopted TK-8th grade ELA/ELD curriculum and TK-8th Mathematics curriculum in 2018-19 that is more aligned with the State Standards and State Assessments. Our overall effectiveness was measured by Staff Professional Development surveys and evaluations, Professional Learning Group discussions and Administrator meetings which indicated that the new adoptions and professional development aligned with the standards were a need to better become more effective in achieving the LCAP goals in ELA and Math and overall effectiveness.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.
The difference between the estimated expenditures and the actual expenditures is due to supplemental personnel was more accurately placed in Goal 1.1 instead of 2.1. Retiring personnel were replaced by personnel are at different salary step and column rate than those previously estimated.

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.

As a result of the district's in-depth analysis utilizing Dashboard and local data, staff surveys, staff professional development evaluations, professional learning community analysis and Administrator reports of the expected outcomes and actions to achieve academic achievement in ELA and Math, the overall goal will be modified to better measure and align student achievement utilizing current state accountability measures and assessments that reflect the instructional shifts with the Common Core State Academic Standards as included in the 2018-19 plan Goal 2, Action 1 and Action 2.
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

Parents, guardians and students are informed with timely district, school and classroom information and have opportunities to provide input for decision-making.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Priorities:</td>
<td></td>
</tr>
</tbody>
</table>

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parent, Student &amp; Staff Surveys district-wide to measure stakeholder engagement and local climate.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>17-18</th>
<th>Maintain or increase:</th>
</tr>
</thead>
<tbody>
<tr>
<td>94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
<td></td>
</tr>
<tr>
<td>93% of students indicate positive school climate leading to overall success.</td>
<td></td>
</tr>
<tr>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parent, Student &amp; Staff Surveys district-wide to measure stakeholder engagement and local climate.</td>
</tr>
<tr>
<td>Results of outcomes to Maintain or increase: The parent survey indicated:</td>
</tr>
<tr>
<td>93% of parents indicated district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
</tr>
<tr>
<td>95% of students indicated positive school climate leading to overall success.</td>
</tr>
<tr>
<td>95% of staff indicated school climate and parent engagement lead to overall student success.</td>
</tr>
</tbody>
</table>

State Priority 3: -

- Increased systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events
- Annually reviewed of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method -
Expected

- Increase systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events
- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method
- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by response to each outreach method
- Increase number of parent outreach effort events at each school and at district level including weekly e-newsletter

Baseline
94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.

93% of students indicate positive school climate leading to overall success.

90% of staff indicate school climate and parent engagement lead to overall student success.

State Priority 3:

- Increased systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events
- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method
- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by response to each outreach method
- Increase number of parent outreach effort events at each school and at district level

Actual

- Annually reviewed of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by response to each outreach method
- Increased number of parent outreach effort events at each school and at district level including weekly e-newsletter

Parent input & communication included all of the above on the decision making and review of unduplicated pupils success along with students with exceptional needs at DAC, DELAC, ELAC, School Site Councils, Indian Education Parent Advisory, Title I, Migrant Parent Advisory, PAC and the Special Education Parent Committee meetings and parent surveys. Information was also disseminated with newsletters, School Accountability Report Cards and at Board meetings, Open Houses, Back to School Nights, individual parent conferences and district/school meetings.
**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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide regular opportunities to receive parent input in informal settings at site and district level for parent engagement and decision making. (All) Opportunities include:</td>
<td>1. Provided regular opportunities to receive parent input in informal settings at site and district level for parent engagement and decision making. (All) Opportunities include:</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>b. Provide parent engagement evening opportunities such as Family Learning Nights, Parent Engagement Nights and Student Portfolio Presentations.</td>
<td>b. Provided parent engagement evening opportunities such as Family Learning Nights, Parent Engagement Nights and Student Portfolio Presentations.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. Ensure parent participation by collecting parent attendance records at more formal school functions through the school year; Back to School Night, Open House, School Site Council, ELAC meetings, Parent Advisories, Parent conferences.</td>
<td>c. Ensured parent participation by collecting parent attendance records at more formal school functions through the school year; Back to School Night, Open House, School Site Council, ELAC meetings, Parent Advisories, Parent conferences.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>d. Maintain consistent updated and regular use of Haiku pages, parent newsletters, school and district web pages and site based Parent Link messages.</td>
<td>d. Maintained consistent updated and regular use of Haiku pages, parent newsletters, school and district web pages and site based Parent Link messages.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>e. Continue to distribute regular attendance letters and conduct automated attendance calls to parents.</td>
<td>e. Continued to distribute regular attendance letters and conduct automated attendance calls to parents.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>f. Increase efforts to improve parent participation via TPC</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Analysis

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

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

All actions and services were implemented with ongoing analysis of academic and student effectiveness. Continuation of actions and activities listed above are needed in order to achieve our overall goals that will be implemented in the 2018-2019 school year to be more aligned with the current state accountability system and newly adopted curriculum.

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

Increased systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events that included:

- Reviewed specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method
- Reviewed specific outreach methods to parents of students with exceptional needs and success of these measures as measured by response to each outreach method
- Increased number of parent outreach effort events at each school and at district level

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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.

none
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?

Stakeholder engagement was accomplished via the existing committees, advisories, and parent participation at regular meetings where stakeholders attend for meetings and many other formal and informal methods of gathering input a separate purpose provided the largest number of attendees, and as detailed below. Meetings were held with all stakeholder groups beginning in November, with a meeting held specifically for consultation with representatives of the two bargaining units in the district. LCAP updates included data on the attainment of goals, gathering input and ideas to improve action steps and utilize funding.

LCAP input was obtained at each ELAC, DELAC, Title VII, DAC, PAC, Migrant Parent advisory, Special Ed. parent advisory and School Site Council meetings monthly beginning in December 2017 through May 2018.

The LCAP draft was featured prominently on the VCPUSD website with a link for the community to provide input from January through May 2018. The largest community of foster youth served in the district is concentrated in a single group home. At each intake meeting with new students in the school year, twelve meetings in all, the Director of Student Support Services personally spoke with the guardians and foster youth to gain input into the LCAP. The superintendent conducted separate input meetings for each department/site during the months of December through February, and obtained many new ideas to improve learning for unduplicated pupils. At each monthly administrative meeting from October 2017 through May 2018, the LCAP was reviewed and input received from school principals and district administrators. A parent survey was also conducted at Back to School Night and through the Valley Center High School and Oak Glen High School's WASC process to obtain parent input. Surveys were also conducted of teachers and students on school climate, safety and participation. Updates on annual progress and revised goals were presented at each School Board meeting from December through May. A public hearing will be held on June 18, 2018 and recommendation for Board Adoption on June 21, 2018.

Increasing stakeholder engagement was planned as listed above and implemented as planned with emphasis on collecting data to support the assertion that parent participation and input are at high levels throughout the district. Various methods were used to quantify parent participation including sign in sheets at events and rosters for parents to check their names to indicate they were in attendance. In addition, surveys were given out in many forms including surveys during events such as parent conferences, Back to School Nights and Open Houses, as well as regular meetings such as Title VII, ELAC and DELAC, which included majority parents in attendance. This approach assisted the district in obtaining input from many diverse stakeholders. Taking this raw data and tabulating
it proved to be time consuming for site staff members, however, the task was completed at each site and the data was useful in validating that parents and guardians feel that they have input and receive timely information about their student.

Impact on LCAP and Annual Update

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

Parent participation at regular meetings as indicated in Goal 3, Action 1 where stakeholders attend for a separate purpose provided the largest number of attendees, and each group reviewed the LCAP. Parent survey tools were used to analyze impact including site and a districtwide approach, to meet specific needs. In addition, parent outreach and overall parent involvement and participation was based on parent input through the surveys and participation at school meetings where parents supported the current three LCAP goals and actions, specifically Goal 2, Action 1 that unduplicated students receive high quality instruction.

Both the certificated/classified association representatives played an active role in developing the LCAP, specifically prioritizing action steps and allocating funding. These were based on input from staff. Ideas generated from meetings with the superintendent were instrumental in forming the LCAP. An example is the allocation of funds to continue to provide counseling supporting Goal 1, Action 1a., specifically to unduplicated students and continuing supplemental intervention assistance to unduplicated students in Goal 2, Action 1. Another example is the input received on behavior support bullying software as indicated in Goal 1, Action 2.

Based on the input from stakeholders as indicated in Goal 3 action 1 and staff, the technology department will continue to enhance survey tools to capture attendance at events to quantify stakeholder engagement on iPad or computer in classrooms and events. This will allow for faster data analysis and reduce staff time to calculate results. Past WASC studies for both Valley Center High School and Oak Glen High School were referenced, therefore WASC surveys were used for both WASC and LCAP to gauge stakeholder engagement. To align input TK-12, based on input from staff, the basic survey will be given to secondary parents/guardians, with additions based on site stakeholder input and areas of interest. In this way, both the overall engagement input districtwide and site stakeholder engagement can be disaggregated. Consultations activities for upcoming plan in 2018-19 plan is delineated in Goal 3, Action 1.
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

Every student is actively engaged in learning, feels safe at school and demonstrates good citizenship.

State and/or Local Priorities addressed by this goal:

State Priorities:  
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:  
- Increase student achievement/Implement a technology-rich learning environment/Focus on College and Career Readiness

Identified Need:

Student engagement and good citizenship are correlated with academic success. Promoting and maintaining learning environments whereby student safety and connectedness is a priority. Maintaining high performance in this area is a need based on the LCAP parent, student and staff surveys that were conducted during the 2017-18 school year. Parent and staff input was also provided at the Parent Advisory meetings DAC, DELAC, ELAC, SSC, Special Ed., Indian Ed., Migrant Ed., PAC, and Title I. Students also provided input through the 21st Century ASSETs and ASES surveys and local school surveys. Sprigeo on-line bullying software data was also used to identify need.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspension Dashboard data metrics and indicators</td>
<td>State Priority 5 &amp; 6: 2016-17 Baseline Data per Dashboard</td>
<td>Local Priority: Improve school climate by promoting good citizenship, quality character education,</td>
<td>Local Priority: Improve school climate by promoting good citizenship, quality character education,</td>
<td>Local Priority: Improve school climate by promoting good citizenship, quality character education,</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
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<td>----------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>* Graduation rate above 96%</td>
<td></td>
<td>school service opportunities, and awards for outstanding citizenship and service above self.</td>
<td>Improve or Maintain:</td>
<td>Improve or Maintain:</td>
</tr>
<tr>
<td>* High School Dropout rate under 4%</td>
<td></td>
<td>Improve or Maintain:</td>
<td>Improve or Maintain:</td>
<td>Improve or Maintain:</td>
</tr>
<tr>
<td>* Student attendance rate above 95% /Chronic Absenteeism reduced by .5% annually</td>
<td></td>
<td>* Suspension/expulsion rate below 4% and 0.2%</td>
<td>* Graduation rate above 96%</td>
<td></td>
</tr>
<tr>
<td>* Positive (over 70%) parent, student and staff survey data results on school safety and connectedness</td>
<td></td>
<td>* Graduation rate above 96%</td>
<td>* High School Dropout rate under 4%</td>
<td></td>
</tr>
<tr>
<td>* Middle school dropout rate at 0%</td>
<td></td>
<td>* Student attendance rate above 95% /Chronic Absenteeism reduced by .5% annually</td>
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<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>* Middle school dropout rate at 0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

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

**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**

1. Maintain & improve student engagement and good citizenship to correlate with academic success
   a. Continue to provide counseling support for students whose social/emotional needs delay grade level achievement, principally directed towards unduplicated pupils to maintain district-wide activities:

**2018-19 Actions/Services**

Maintain & improve student engagement and good citizenship to correlate with academic success
   a. Continue to provide counseling support for students whose social/emotional needs delay grade level achievement, principally directed towards unduplicated pupils to maintain district-wide activities:

**2019-20 Actions/Services**

Maintain & improve student engagement and good citizenship to correlate with academic success
   a. Continue to provide counseling support for students whose social/emotional needs delay grade level achievement, principally directed towards unduplicated pupils to maintain district-wide activities:
b. Continue to enrich and refine the Student Services Team process at all school sites

c. Continue to provide site based parent workshops to assist with their children’s education

d. Provide site based Character Education programs all based on our district focus on John Wooden's Pyramid of Success (Rachel’s Challenge, Character Counts, Lizard Lairs, Student Ambassador programs, HS Jag advocates, Student Peer Support Programs, Jags United, Student Council)

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
</tbody>
</table>
### Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**OR**

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

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

#### Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

2. Promote and maintain learning environments whereby student safety and connectedness is a priority.

a. To continue to provide bully prevention program support throughout the district via Sprigeo

b. Provide Positive Behavior Intervention Support training as well as continue to provide behavior specialist support throughout the district

2. Promoting and maintaining learning environments whereby student safety and connectedness is a priority.

a. To continue to provide bully prevention program support throughout the district via Sprigeo

b. Provide Positive Behavior Intervention Support training as well as continue to provide behavior specialist support throughout the district
c. Continue to increase communication between all school staff members including district classified non-instructional staff to assist students with social/emotional support

d. Continue our Student Attendance and Review Board process with a special focus on promoting a District Wide Student Attendance Focus

e. Conduct Saturday Schools outside the school day to be determined at the site level based on staff data analysis (All)

f. Continue partnership on enhancement of safety plans and safety training with local law enforcement and fire departments district-wide to ensure positive learning environment and school climate.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Description</th>
</tr>
</thead>
</table>
| 2017-18 | $3795 | Supplemental and Concentration | 5800: Professional/Consulting Services And Operating Expenditures | a. Sprigeo $3900 or district bullying software  
   b. Positive Behavior Intervention Training  
   c.,e.,f. n/a |
| 2018-19 | $3900 | Supplemental and Concentration | 5800: Professional/Consulting Services And Operating Expenditures | a. Sprigeo $3900 or district bullying software  
   b. Positive Behavior Intervention Training  
   c-f no funding required |
| 2019-20 | $3900 | Supplemental and Concentration | 5800: Professional/Consulting Services And Operating Expenditures | a. Sprigeo $3900 or district bullying software  
   b. Positive Behavior Intervention Training  
   c-f no funding required |
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 2

Every student receives high quality instruction leading to academic achievement and physical fitness, successfully preparing them for college and career readiness.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority 2: State Standards (Conditions of Learning)</td>
<td></td>
</tr>
<tr>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
<td></td>
</tr>
<tr>
<td>Priority 7: Course Access (Conditions of Learning)</td>
<td></td>
</tr>
<tr>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
<td></td>
</tr>
</tbody>
</table>

| Local Priorities: | Increase student achievement/Implement a technology- rich learning environment/Focus on College and Career Readiness |

Identified Need:

Reading and writing are predictors of future success in academics. The Fall 2017 ELA Dashboard results report the student average to be 39.3 points below Level 3. The 3rd-8th grade English Language Art indicator also showed the District, Pauma and Valley Center Elementary in the Orange rating. Lilac declined in ELA 12.8 points and VC Prep declined 14.2 points.

Mathematics skills build on prior skills and must be mastered for academic success. The Fall 2017 Math Dashboard results report the student average to be 70.9 points below Level 3. The Mathematics 3rd -8th Indicator showed an orange rating for Pauma Elementary, Lilac, Valley Center Elementary and Valley Center Middle School with Lilac decreasing 13.1 points and Valley Center Elementary declining 5.5 points from the previous year.
The LEA has taken steps by having all instructional coaches assigned to the schools sites and the principals participate in the CAASPP institute to utilize the interim SBAC exams and benchmark assessments to better familiarize students and teachers with the CAASPP assessment and align curriculum to the California State Standards. Additionally, we have put in place a district-wide focus on literacy, specifically adopting a new ELA and ELD curriculum adoption and piloted a mathematics curriculum during the 17-18 school year. The newly adopted ELA curriculum and the upcoming Mathematics adoption will be fully implemented in the 2018-19 school year and will better assist in aligning the curriculum to the state standards.

To be academically fit for high school and career and college ready, all 8th grade students will have a plan for graduating from high school, will read at grade level or higher, will demonstrate writing skills across the curriculum, will demonstrate grade level proficiency in mathematics and improve their physical fitness.

Research indicates that physical activity at school also improves brain function leading to increased academic achievement. Raising awareness of healthy habits and establishing physical fitness as an essential life long skill with our students continues to be a need. Our 5th, 7th, and 9th grade students continue to work on improving their fitness goals on the physical fitness state PFT exam. There was a decline in the 5th and 7th grade PFT Healthy Fitness Zone as demonstrated on the 2016-17 state exam from our previous baseline and PE teachers continue to work on implementing the Physical Fitness standards to improve fitness. Below are the 2016-17 PFT Healthy Zone results:

- 5th: 56.1%
- 7th: 65.4%
- 9th: 76.4%

To fully prepare every student to be college and career ready, we will ensure students are academically and physically fit to graduate and provided increased access to Visual and Performing Arts. Every 12th grade student will adhere to their graduation plan through throughout their high school years, will read at grade level or higher, will demonstrate writing skills across the curriculum, will demonstrate grade level proficiency in mathematics and improve their physical fitness.

### Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. a. Academic Indicators</td>
<td>*ELA SBAC Scores will increase 5% for all students; student groups scoring below the district average will improve 12 points towards Level 3 at or above standard.</td>
<td>1.a. ELA SBAC average student scores will improve by 12 points towards Level 3 at or above standard.</td>
<td>1.a. ELA SBAC average student scores will improve towards Level 3 at or above standard.</td>
<td>1.a. ELA SBAC average student scores will improve towards Level 3 at or above standard.</td>
</tr>
<tr>
<td>1. a. Academic Indicators:</td>
<td>*ELA SBAC 15-16 results report the student average to be 38 points below Level 3.</td>
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<td></td>
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</tbody>
</table>
average will show an increase of 5% or more.

*Math SBAC Scores will increase 5% for all students; student groups scoring below the district average will show an increase of 5% or more.

*College Readiness based on Dashboard including A-G course completion and AP exam rate.


1. c. Implementation of State Standards will increase as measured by quarterly Principal classroom observation reporting aligned to California Teaching Standards including English Learners having access to common core and ELD standards.

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Math SBAC 15-16 results report the student average to be 68 points below Level 3.</td>
<td></td>
<td>Math SBAC average student scores will improve by 23 points towards Level 3 at or above standard.</td>
<td>1.b. Maintain or increase baseline.</td>
<td>1.b. Maintain or increase baseline.</td>
</tr>
<tr>
<td>*College Readiness: A-G course completion rate will be at or above 90%</td>
<td>1.c. Increase baseline.</td>
<td>1.d. Maintain or Increase baseline.</td>
<td>1.e. Maintain or Increase baseline.</td>
<td>1.e. Maintain or Increase baseline.</td>
</tr>
<tr>
<td>• Every 9-12th grade student will have a college/career plan in place</td>
<td>1.f. Maintain or Increase baseline.</td>
<td>1.g. Maintain or Increase baseline.</td>
<td>1.h. Maintain or Increase baseline.</td>
<td>1.h. Maintain or Increase baseline.</td>
</tr>
<tr>
<td>• Students will demonstrate they are conditionally ready for college readiness by performing at 54% on the EAP exam in ELA and at or above 84% in Math</td>
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<tr>
<td>• Students will demonstrate an AP exam pass rate of 61% or above</td>
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</tr>
<tr>
<td>• The English Learner Reclassification rate will increase above 12% and the percentage of English Learners who make progress toward proficiency on Benchmark Assessment or ELPAC will increase by 5% annually</td>
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<tr>
<td></td>
<td></td>
<td>1.f. Maintain or Increase baseline.</td>
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</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
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<tr>
<td>-----------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>1 d. Students will demonstrate physical fitness on the state PE testing with an overall score of at or above in the Healthy Fitness Zone.</td>
<td>English Learners who make progress toward proficiency on CELDT will increase by 5% annually</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. e. All English Learners will be identified and provided appropriate ELD instruction to obtain English Language Proficiency.</td>
<td>1. b. 100% of teachers are fully credentialed and appropriately assigned for their assignments; all pupils have access to standards-aligned instructional materials as evidenced by annual Board resolution and all annual facilities are passing FIT inspections at a good or above from prior year.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. f. Course Access for all: A-G schedule for secondary courses and Elementary course per weekly schedules that coincide with instructional minutes in all core subjects in accordance to Ed. Code including unduplicated pupils and students with exceptional needs.</td>
<td>1.c. Develop and establish a baseline State Standards Principal observation tool aligned with California Teaching Standard.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>1 d. Students demonstrated physical fitness on the 15-16 state PE testing with an overall score of at or above in the Healthy Fitness Zone:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5th: 78%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7th: 85%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>9th: 50%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1. e. The English Learner Reclassification rate will increase above 12% and the percentage of English Learners who make progress toward proficiency on CELDT will increase by 5% annually.

1. f. Course schedules - Course Access for all: A-G schedule for secondary courses and Elementary course per weekly schedules that coincide with instructional minutes in all core subjects in accordance to Ed. Code including unduplicated pupils and students with exceptional needs.

### 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)

<table>
<thead>
<tr>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>LEA-wide</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

#### Actions/Services
Select from New, Modified, or Unchanged for 2017-18

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

#### 2017-18 Actions/Services

1. Every student receives high quality instruction leading to academic achievement and physical fit for college and career readiness
   a. Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for all and unduplicated pupils TK-12
   b. To provide site based coaching all sites

#### 2018-19 Actions/Services

All actions and services will remain the same.

1. Every unduplicated student receives additional high quality instruction leading to academic achievement and physical fit for college and career readiness
   a. Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for all and unduplicated pupils TK-12
   b. To provide site based coaching all sites

#### 2019-20 Actions/Services

All actions and services will remain the same.

1. Every unduplicated student receives additional high quality instruction leading to academic achievement and physical fit for college and career readiness
   a. Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for all and unduplicated pupils TK-12
   b. To provide site based coaching all sites
<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>c.</strong></td>
<td>Continue to provide all 3rd - 12th grade students with iPads and training to use them for academics</td>
<td><strong>c.</strong></td>
</tr>
<tr>
<td><strong>d.</strong></td>
<td>Continue to provide support for students who need additional support to gain grade level competency 3-12</td>
<td><strong>d.</strong></td>
</tr>
<tr>
<td><strong>e.</strong></td>
<td>Expand with a PE teacher at Pauma (SPED)</td>
<td><strong>e.</strong></td>
</tr>
<tr>
<td><strong>f.</strong></td>
<td>To continue to further develop our district wide F.O.C.U.S. (Foundations of Career and University Success) program TK-12 (All)</td>
<td><strong>f.</strong></td>
</tr>
<tr>
<td><strong>g.</strong></td>
<td>Continue and increase Summer Program offerings</td>
<td><strong>g.</strong></td>
</tr>
<tr>
<td><strong>h.</strong></td>
<td>Continue Alternative online courses to provide intervention.</td>
<td><strong>h.</strong></td>
</tr>
<tr>
<td><strong>i.</strong></td>
<td>Continue to provide intervention materials and new books for school libraries</td>
<td><strong>i.</strong></td>
</tr>
<tr>
<td><strong>j.</strong></td>
<td>Continue to provide counseling support for students whose social/emotional needs delay grade level achievement, principally directed toward unduplicated pupils</td>
<td><strong>j.</strong></td>
</tr>
<tr>
<td><strong>k.</strong></td>
<td>Continue to provide direct instruction in English Language Development and support for ELD teachers (EL) &amp; ELD Coach</td>
<td><strong>k.</strong></td>
</tr>
<tr>
<td><strong>l.</strong></td>
<td>Continue to provide Parent Workshops to assist with their children’s education</td>
<td><strong>l.</strong></td>
</tr>
</tbody>
</table>
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>3,690,936</td>
<td>Supplemental and Concentration</td>
<td></td>
</tr>
<tr>
<td>2018-19</td>
<td>2,961,801</td>
<td>Supplemental and Concentration</td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td>2,961,801</td>
<td>Supplemental and Concentration</td>
<td></td>
</tr>
</tbody>
</table>

#### a. Staff & Teachers
- 1000 - 1,222,905
- 3000 - 330,127
- 4000 - 262,870

#### b. Site Based Coaching
- 1000 - $310,992
- 3000 - $77,768

#### c. iPad Lease
- 7000 - $274,450

#### d. Intervention Support
- 5000 - $24,000 Pass Program

#### e. APE Teacher
- 1000 - $54,931
- 3000 - $15,827

#### f. FOCUS
- 4000 - $3,681

#### g. Summer Program
- 1000 - $26,577
- 2000 - $23,045
- 3000 - $9,334
- 5000 - $11,600

#### h. Online Alternative courses & online resources
- 5000 - $114,730
- 5000 - $68,004
- 5000 - $10,671

#### i. Intervention Materials
- 4000 - $169,191
- 5000 - $19,175

#### j. Counseling
- 1000 - $517,751

---

#### a. Staff & Teachers - Salaries + benefits
- 1000-3000 - $1,553,969

#### b. Site Based Coaching - High School Coach reflected in Goal 2, Action 1 a.
- Staff & Teachers
- Elem. Coaches funded by Title I Program reflected in Goal 2, Action 2.a.

#### c. Mobile Devices - Chrome Books
- 5000 - $90,000

#### d. Intervention Support - 5000- $24,000 Pass Program

#### e. Pauma PE Teacher - Salaries + benefits
- 1000-3000 - $71,645

#### f. FOCUS - instruction reflected in 1.a. Staff & Teachers

#### g. Summer Program - Salaries + benefits, materials, transportation
- 1000-5000 - $106,750

#### h. Online Alternative courses & online resources - 5000 - $189,300
<table>
<thead>
<tr>
<th>Category</th>
<th>Cost Range</th>
<th>Description</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>i. Intervention Materials</td>
<td>4000-5000</td>
<td>-$135,342</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>j. Counseling - Salaries + benefits</td>
<td>1000-3000</td>
<td>$778,205</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>k. ELD Coach - Salaries + benefits</td>
<td>1000-3000</td>
<td>$12,590</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>l. Parent Workshops - no cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 2**

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

<table>
<thead>
<tr>
<th>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</th>
<th>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

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

**Actions/Services**

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

- Modified Action

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

- Unchanged Action

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

- Unchanged Action

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental Program</td>
<td>Supplemental Program</td>
<td>Supplemental Program</td>
</tr>
</tbody>
</table>

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Page 48 of 82
2. Additional high quality support for unduplicated student groups leading to academic achievement and physical fit for college and career readiness

a. Continue to provide site based coaching to all elementary schools to provide intervention support for students who need additional support to gain grade level competency.

b. Continue to provide supplemental intervention support, push-in & outside the school day to be determined at the site level based on staff data analysis.

c. Continue to provide additional supplemental professional development on ELD as it relates to integration in all subject matter frameworks, specifically ELA. (EL)

d. Continue to provide additional supplemental intervention for English Learners including supplemental Instructional ELD Coach, supplemental instructional assistants and additional ELD courses to attain English language proficiency (EL)

e. To maintain an APE teacher to support all sites (SPED)

f. Continue to provide an additional secondary CTE teacher allocating two additional periods of CTE

g. Continue to provide a part time music teacher for elementary schools
g. Continue to provide a part time music teacher for elementary schools

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
<tr>
<td>1000 - $151,302</td>
</tr>
<tr>
<td>2000 - $73,892</td>
</tr>
<tr>
<td>3000 - $64,073</td>
</tr>
<tr>
<td>5000 - $45,343</td>
</tr>
<tr>
<td><strong>Materials</strong></td>
</tr>
<tr>
<td>4000 - $25,800</td>
</tr>
<tr>
<td>5000 - $77,036</td>
</tr>
<tr>
<td><strong>Indirect</strong></td>
</tr>
<tr>
<td>7000- $46,741</td>
</tr>
<tr>
<td>7000- $46,741</td>
</tr>
<tr>
<td>Amount</td>
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<tr>
<td>--------</td>
</tr>
<tr>
<td>Source</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>$113,115</th>
<th>$113,115</th>
<th>$113,115</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source</td>
<td>Other</td>
<td>Other</td>
<td>Other</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>e. APE Teacher SPED</td>
<td>e. APE Teacher SPED</td>
<td>e. APE Teacher SPED</td>
</tr>
<tr>
<td></td>
<td>Certificated Teachers salaries + benefits</td>
<td>Certificated Teachers salaries + benefits</td>
<td>Certificated Teachers salaries + benefits</td>
</tr>
<tr>
<td></td>
<td>1000-3000- $113,115</td>
<td>1000-3000- $113,115</td>
<td>1000-3000- $113,115</td>
</tr>
<tr>
<td>Amount</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>f. CTE Teacher</td>
<td>f. CTE Teacher + benefits 1000-3000 - $35,000</td>
<td>f. CTE Teacher + benefits 1000-3000 - $35,000</td>
</tr>
<tr>
<td>Amount</td>
<td>$55,909</td>
<td>$52,000</td>
<td>$52,000</td>
</tr>
<tr>
<td>Source</td>
<td>Other</td>
<td>Other</td>
<td>Other</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>g. Donation for Music Teacher</td>
<td>g. Donation for Music Teacher, salary + benefits 1000 - 3000- $52,000</td>
<td>g. Donation for Music Teacher + benefits 1000 - 3000 $52,000</td>
</tr>
</tbody>
</table>
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 3
Parents, guardians and students are informed with timely district, school and classroom information and have opportunities to provide input for decision-making.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 3: Parental Involvement (Engagement) |

Local Priorities:

Identified Need:
Parent engagement is a critical component to student success as reflected in parent LCAP survey data.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parent, Student &amp; Staff Surveys district-wide to measure stakeholder engagement and local climate.</td>
<td>BASELINE: 94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
<td>Maintain or increase: 94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
<td>Maintain or Increase: 94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
<td>Maintain or Increase: 94% of parents indicate district kept them informed and had opportunities to provide input for decision making critical to student success.</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>93% of students indicate positive school climate leading to overall success.</td>
<td>93% of students indicate positive school climate leading to overall success.</td>
<td>93% of students indicate positive school climate leading to overall success.</td>
<td>93% of students indicate positive school climate leading to overall success.</td>
<td>93% of students indicate positive school climate leading to overall success.</td>
</tr>
<tr>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
<td>90% of staff indicate school climate and parent engagement lead to overall student success.</td>
</tr>
<tr>
<td><strong>State Priority 3:</strong></td>
<td><strong>State Priority 3:</strong></td>
<td><strong>State Priority 3:</strong></td>
<td><strong>State Priority 3:</strong></td>
<td><strong>State Priority 3:</strong></td>
</tr>
<tr>
<td>- Increased systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events</td>
<td>- Increase systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events</td>
<td>- Increase systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events</td>
<td>- Increase systematic outreach to parents to obtain input in making decisions, measured by review of annual calendar of outreach events</td>
<td></td>
</tr>
<tr>
<td>- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method</td>
<td>- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method</td>
<td>- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method that include parent link</td>
<td>- Annual review of specific outreach methods to parents of unduplicated pupils and success of these measures as measured by response to each outreach method that include parent link</td>
<td></td>
</tr>
<tr>
<td>- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by</td>
<td>- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by</td>
<td>- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by</td>
<td>- Annual review of specific outreach methods to parents of students with exceptional needs and success of these measures as measured by</td>
<td></td>
</tr>
<tr>
<td>100% of parents contacted by phone, email, text, newsletter, flyer or posting</td>
<td>100% of parents contacted by phone, email, text, newsletter, flyer or posting</td>
<td>100% of parents contacted by phone, email, text, newsletter, flyer or posting</td>
<td>100% of parents contacted by phone, email, text, newsletter, flyer or posting</td>
<td></td>
</tr>
<tr>
<td>• Annual review of specific outreach</td>
<td>• Annual review of specific outreach</td>
<td>• Annual review of specific outreach</td>
<td>• Annual review of specific outreach</td>
<td></td>
</tr>
</tbody>
</table>
### 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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Scope of Services selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- **Unchanged Action**

2017-18 Actions/Services

1. Provide regular opportunities to receive parent input in informal settings at site and district level for parent engagement and decision making. (All) Opportunities include:
   
   a. Conduct an annual review of parent surveys.
   
   b. Provide parent engagement evening opportunities such as Family Learning Nights, Parent Engagement Nights and Student Portfolio Presentations.
   
   c. Ensure parent participation by collecting parent attendance records at more formal school functions through the school year; Back to School Night, Open House, School Site Council, ELAC meetings, Parent Advisories, Parent conferences.
   
   d. Maintain consistent updated and regular use of Haiku pages, parent newsletters, school and district web pages and site based Parent Link messages.

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

- **Unchanged Action**

2018-19 Actions/Services

1. Provide regular opportunities to receive parent input in informal settings at site and district level for parent engagement and decision making. (All) Opportunities include:
   
   a. Conduct an annual review of parent surveys.
   
   b. Provide parent engagement evening opportunities such as Family Learning Nights, Parent Engagement Nights and Student Portfolio Presentations.
   
   c. Ensure parent participation by collecting parent attendance records at more formal school functions through the school year; Back to School Night, Open House, School Site Council, ELAC meetings, Parent Advisories, Parent conferences.
   
   d. Maintain consistent updated and regular use of Haiku pages, parent newsletters, school and district web pages and site based Parent Link messages.

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

- **Unchanged Action**

2019-20 Actions/Services

1. Provide regular opportunities to receive parent input in informal settings at site and district level for parent engagement and decision making. (All) Opportunities include:
   
   a. Conduct an annual review of parent surveys.
   
   b. Provide parent engagement evening opportunities such as Family Learning Nights, Parent Engagement Nights and Student Portfolio Presentations.
   
   c. Ensure parent participation by collecting parent attendance records at more formal school functions through the school year; Back to School Night, Open House, School Site Council, ELAC meetings, Parent Advisories, Parent conferences.
   
   d. Maintain consistent updated and regular use of Haiku pages, parent newsletters, school and district web pages and site based Parent Link messages.
e. Continue to distribute regular attendance letters and conduct automated attendance calls to parents.

f. Increase efforts to improve parent participation via TPC membership, parent foundation, and school/district advisory councils.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Reference</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

$3,969,975.00

Percentage to Increase or Improve Services

10.82%

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).

Funds will be allocated to support the districtwide actions/services listed below, based on assessed need and input from all stakeholders. All schools combined are 55.86% unduplicated pupils and each action/service directly supports the effort to ensure that unduplicated pupils meet our LCAP goals. As staff are not permitted by regulation to be informed of the particular students who are low income, it would not be possible to directly target services to students based on that criteria. Therefore, we plan services to support all students who are at risk academically or socially or physically. District data also indicates that there is a strong correlation between English Learners and low-income students, therefore, programs targeted to English Learners will have a positive effect on low-income students. Due to the size of the district, matriculation, and professional learning community collaboration, planning and delivering a cohesive system of support is considered to be a stronger research-based model, based on the work of Richard DuFour and Mike Mattos.

Delivery of a districtwide plan provides a cohesive system of support to improve learning for unduplicated pupils, rather than the duplication of effort and risk of fragmentation in a school-by-school approach principally directed towards a focus on unduplicated pupils. Principals and teachers are instructional leaders who work together, representing their school sites and students to develop intervention plans that cover the entire district. Our experience with four elementary schools matriculating into one middle school and one high school reveals that common instructional practices have gained stronger results in the past on standardized measures and internal measures of academic progress. The figures below indicate the amount of Supplemental grant funds allocated to each action.

GOAL I - All Schools - LEA wide -- Priority 5,6

ACTIONS
* Continue to maintain and improve student engagement and good citizenship to promote academic success - $312,999 (SC) & Student Support Services $698,849 (SC)

* Continue to provide bully prevention program support throughout the district via Sprigeo or District bullying prevention software $3,900 (S/C)

GOAL II - All Schools - LEA wide -- Priority 1,2 4,7,8

BASE ACTIONS

* Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for unduplicated pupils TK-12 $1,553,569 (S/C)

* Continue to provide Site-based coaching - Title I funded

* Continue to provide all students in grades K-12 with Mobile Devices and training to use them for academics $90,000 (S/C)

* Continue to provide intervention support for students who need increased support to gain grade level competency in grades by providing to all schools in $24,000(S/C)

* Continue to maintain and support all sites and expand with a PE teacher at Pauma $71,645 (S/C)

* Continue to further develop our district wide F.O.C.U.S. (Foundations of Career and University Success) program TK-12 reflected in instructional support (SC)

* Continue to provide a summer program $106,750 (SC)

* Continue to provide online course alternatives and online method to streamline feedback on student work $189,300 (S/C)

* Continue to provide intervention materials, software, on-line resources and new books for school libraries $135,342 (S/C)
* Continue to provide counseling services $778,205 (SC)

* Continue to provide an ELD Coach $12,590 (S/C)

* Continue to provide Parent Workshops grant funded

GOAL III - All Schools LEA Wide -- Priority 3
ACTIONS

* Continue to provide Parent & Staff Engagement, Input and opportunities that lead to positive school climate and student overall success

Goals and actions were selected using research based strategies, program and activities that have been proven effective. Unduplicated students will receive increased school based instructional intervention support and English Language Development support in excess of 8.30% under this plan. Specifically, at the elementary level, an additional hour and 15 minutes weekly of direct ELD instruction at all sites. All of the actions/services listed in our goals are directly related to unduplicated pupils as the primary participants. Intervention materials, staff, challenge-based learning, and coaching are all directed toward improvement for unduplicated pupils. Intervention materials are targeted to this population as are parent workshops, intervention staffing for English Learners and Foster Youth. In addition, unduplicated pupils are the primary participants in afterschool and summer programs planned for these funds.

Instructional assistants planned for each site will target English Learners in their intervention work, guided by site based Instructional Coaches. Adding a physical education teacher to the site with the highest poverty rate (Pauma) will aid students at that school to improve health and therefore academic learning. In order to address the digital divide, technology is being provided to level the playing field for all our unduplicated low-income, English Learners and Foster youth to meet grade level standards in core subjects and reach highest levels of English proficiency. Student iPads are preloaded with all curricular materials & software for equal access off campus use for those students not having internet at home.
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,582,318</td>
<td>6.92%</td>
</tr>
</tbody>
</table>

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).

Funds were allocated to support the districtwide actions/services listed below, based on assessed need and input from all stakeholders. All schools combined are 55.86% unduplicated pupils and each action/service directly supports the effort to ensure that unduplicated pupils meet our LCAP goals. As staff are not permitted by regulation to be informed of the particular students who are low income, it would not be possible to directly target services to students based on that criteria. Therefore, we planned services to support all students who are at risk academically or socially or physically. District data also indicates that there is a strong correlation between English Learners and low-income students, therefore, programs targeted to English Learners will have a positive effect on low-income students. Due to the size of the district, matriculation, and professional learning community collaboration, planning and delivering a cohesive system of support is considered to be a stronger research-based model, based on the work of Richard DuFour and Mike Mattos.

Delivery of a districtwide plan provides a cohesive system of support to improve learning for unduplicated pupils, rather than the duplication of effort and risk of fragmentation in a school-by-school approach principally directed towards a focus on unduplicated pupils. Principals and teachers are instructional leaders who work together, representing their school sites and students to develop intervention plans that cover the entire district. Our experience with four elementary schools matriculating into one middle school and one high school reveals that common instructional practices have gained stronger results in the past on standardized measures and internal measures of academic progress. The figures below indicate the amount of Supplemental grant funds allocated to each action.

GOAL I - All Schools - LEA wide -- Priority 5,6
ACTIONS
* Continue to maintain and improve student engagement and good citizenship to promote academic success - Student Support Services $345,521.00 (SC)

* Continue to provide bully prevention program support throughout the district via Sprigeo or District bullying prevention software $3,795 (S/C)

GOAL II - All Schools - LEA wide -- Priority 1, 2, 4, 7, 8

BASE ACTIONS

* Continue to provide staffing for direct instructional support of students via teachers and paraprofessionals directly supporting instruction for unduplicated pupils TK-12 $1,553,032 (S/C)

* Continue to provide Site-based coaching $388,760

* Continue to provide all students in grades 3-12 with iPads and training to use them for academics $274,450 (S/C)

* Continue to provide intervention support for students who need increased support to gain grade level competency in grades by providing to all schools in $24,000 (S/C)

* Continue to maintain and support all sites and expand with a PE teacher at Pauma $70,759 (S/C)

* Continue to further develop our district wide F.O.C.U.S. (Foundations of Career and University Success) program TK-12 $3861 (SC)

* Continue to provide a summer program $70,556 (SC)

* Continue to provide online course alternatives and online method to streamline feedback on student work $193,405 (S/C)

* Continue to provide intervention materials, software, on-line resources and new books for school libraries $188,366 (S/C)

* Continue to provide counseling services $648,836.00 (SC)
* Continue to provide an ELD Coach $12,222 (S/C)

* Continue to provide Parent Workshops $5000 or grant funded (S/C)

GOAL III - All Schools LEA Wide -- Priority 3

ACTIONS

* Continue to provide Parent & Staff Engagement, Input and opportunities that lead to positive school climate and student overall success

Goals and actions were selected using research based strategies, program and activities that have been proven effective. Unduplicated students will receive increased school based instructional intervention support and English Language Development support in excess of 8.30% under this plan. Specifically, at the elementary level, an additional hour and 15 minutes weekly of direct ELD instruction at all sites. All of the actions/services listed in our goals are directly related to unduplicated pupils as the primary participants. Intervention materials, staff, challenge-based learning, and coaching are all directed toward improvement for unduplicated pupils. Intervention materials are targeted to this population as are parent workshops, intervention staffing for English Learners and Foster Youth. In addition, unduplicated pupils are the primary participants in afterschool and summer programs planned for these funds.

Instructional assistants planned for each site will target English Learners in their intervention work, guided by site based Instructional Coaches. Adding a physical education teacher to the site with the highest poverty rate (Pauma) will aid students at that school to improve health and therefore academic learning. In order to address the digital divide, technology is being provided to level the playing field for all our unduplicated low-income, English Learners and Foster youth to meet grade level standards in core subjects and reach highest levels of English proficiency. Student iPads are preloaded with all curricular materials & software for equal access off campus use for those students not having internet at home.
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.
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/). (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 its 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. A 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

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## Total Expenditures by Goal

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