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

Budget Overview for the 2019-20 LCAP Year

This chart shows the total general purpose revenue Del Mar Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Del Mar Union Elementary School District is $61,524,256, of which $53,164,241 is Local Control Funding Formula (LCFF), $3,503,338 is other state funds, $3,582,800 is local funds, and $1,273,877 is federal funds. Of the $53,164,241 in LCFF Funds, $1,177,828 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

Del Mar Union Elementary School District plans to spend $61,194,256 for the 2019-20 school year. Of that amount, $24,376,900 is tied to actions/services in the LCAP and $36,817,356 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not included in the LCAP is $36,817,356 for the Base Program which includes salary and benefits for STEAM+ certificated staff, other certificated, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the LCAP. The district also allocates approximately $12,452,000 towards special education programs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Del Mar Union Elementary School District is projecting it will receive $1,177,828 based on the enrollment of foster youth, English learner, and low-income students. Del Mar Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Del Mar Union Elementary School District plans to spend $1,392,828 on actions to meet this requirement.
This chart compares what Del Mar Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Del Mar Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Del Mar Union Elementary School District's LCAP budgeted $1,161,401 for planned actions to increase or improve services for high needs students. Del Mar Union Elementary School District estimates that it will actually spend $1,264,941 for actions to increase or improve services for high needs students in 2018-19.
Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.
Appendix A: Priorities 5 and 6 Rate Calculations
Appendix B: Guiding Questions: Use as prompts (not limits)
California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

2017-20 Plan Summary

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

Del Mar Union is a K-6 district serving approximately 4,400 students. The demographic breakdown is as follows: Socioeconomically Disadvantaged: 7.6%, English Learners: 11.8%, and Foster Youth < 1%.

Students engage in rigorous academic programs and student performance is among the highest in the State. The LCAP represents a synthesis of district goals and actions representing a progressive and relevant school experience aligned to the knowledge and skills necessary for every student to excel in college and career.

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

The LCAP aligns to eight state priorities through comprehensive goals addressing high-quality instruction, engagement, and academic success.

The goals identified for the LCAP allow us to continue successful components of our educational program such as maintaining small class sizes and sustain ongoing targeted professional learning. To build upon the success of our program, LCAP goals have been identified to further strengthen our program. Goals include expansion of a Multi-tiered System of Supports (MTSS) to address the socioemotional and behavioral needs of students, improve systems for monitoring progress, and guide tiered intervention based on student need. They also include professional learning to deepen understanding of NGSS as well as piloting and selecting materials to support instruction. Additionally, school sites will be provided with support and professional learning in best practices for providing quality English language development. Goals are also included to target decreasing
chronic absenteeism and include the development of a local Student Attendance Review Board to support families with issues which may be impacting attendance.

Review of Performance

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

Greatest Progress

Students in third through sixth grade continue to excel on the Smarter Balanced Assessment. Overall, student academic progress is reported as Very High for both mathematics and English language arts. Every student group, including English learners, low income, and students with disabilities, are reported as High or Very High in both content areas (Foster Youth is indicated as N/A). Performance levels on the California School Dashboard were maintained at the green level for socioeconomically disadvantaged students and students with disabilities.

English learners continue to make excellent progress in language acquisition and academic progress. No English Learner Progress Indicator was provided due to the transition to the ELPAC. However, this student group was at maintained at the Blue performance level for both the English language arts and Mathematics indicators. 51.2% scored at level 4 on the ELPAC.

Suspension rates for all students in DMUSD declined from 0.5% to 0.3% (13 students out of 4,661). This indicator was at the Blue performance level on the California School Dashboard. In addition, eight of nine student groups were at the blue performance level, and one was green.

Progress for academic indicators is detailed in the Annual Update section – Goal 1, Annual Measurable Outcomes. Progress for suspension rates is detailed in the Annual Update section - Goal 2.

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

Greatest Needs

Performance for all state indicators was “Blue” for all students, except for Chronic absenteeism, which was Green. Additionally, the performance category for all Local Performance Indicators was “Met”.

Performance for all student groups was blue or green, with the exception of two groups, for the Chronic Absenteeism indicator. This was the first year the Chronic Absenteeism indicator was provided to schools. Overall performance was Green. One student group was Blue, six students groups were Green, and two were Orange. The two groups identified as Orange were as follows:
English Learners: 41 of 550 students (7.5%) from 35 of 501 students (7.0%): +0.5%

African American: 3 students of 36 (5.8%) from 1 of 39 students (2.6%): +5.8%

While we continue to monitor attendance rates closely, the significant increase in English learner population and the small number of African American students, resulted in substantial fluctuations from one year to the next in the associated performance indicators:

Actions to address the need:
- Continued communication with our families regarding the importance of regular attendance.
- Communication with families new to the district regarding expectations for attendance in California.
- Development of a district level Student Attendance Review Board to provide support to families to increase regular attendance.

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

Performance Gaps

DMUSD had two indicators in the area of Chronic Absenteeism where a gap of two performance levels exists.

Performance for all student groups was blue or green, with the exception of two groups for the Chronic Absenteeism indicator. This was the first year the Chronic Absenteeism indicator was provided to schools. Overall performance was Green. One student group was Blue, six students groups were Green and two were Orange. The two groups identified as Orange were as follows:

English Learners: 41 of 550 students (7.5%) from 35 of 501 students (7.0%): +0.5%

African American: 3 students of 36 (5.8%) from 1 of 39 students (2.6%): +5.8%

While we continue to monitor attendance rates closely, the significant increase in English learner population and the small number of African American students, resulted in significant fluctuations from one year to the next in the associated performance indicators:

Actions to address the need:
- Continued communication with our families regarding the importance of regular attendance.
- Communication with the families new to the district regarding expectations for attendance in California.
- Development of a district level Student Attendance Review Board to provide support to families in order to increase regular attendance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.
**Schools Identified**
Identify the schools within the LEA that have been identified for CSI.

No schools in the Del Mar Union School District were identified for Comprehensive Support and Improvement

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

No schools in the Del Mar Union School District were identified for Comprehensive Support and Improvement

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

No schools in the Del Mar Union School District were identified for Comprehensive Support and Improvement
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Students will experience high quality standards-based learning applied to real-world context using multi-modal methods to create, communicate, and think critically. Students’ experiences will build upon their passions, interests, and strengths.

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 3: Parental Involvement (Engagement)</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:

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A. Basic Services</td>
<td>18-19 Maintain baseline</td>
<td>Baseline Maintained</td>
</tr>
<tr>
<td>Baseline</td>
<td>100% fully credentialed and appropriately assigned teachers, sufficient access for 100% of students to standards aligned instructional materials indicated in the annual Notice of Sufficiency of Instructional Materials; all sites “Good” or better on the FIT</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>1B. Implementation of CA standards will include NGSS for all students including English learners as measured by survey and observation</td>
<td>18-19</td>
</tr>
<tr>
<td>Expected</td>
<td>Actual</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td></td>
</tr>
</tbody>
</table>
| **Expected Outcomes:**  
  75% implementation of NGSS | 75% implementation of NGSS |
| **Baseline**  
  While all classrooms are implementing CA standards in ELA and mathematics, NGSS aligned science instruction is just beginning. | **Baseline**  
  Baseline maintained |
| **Metric/Indicator**  
  1C. 100% of students will have a broad course of study including unduplicated students and students with exceptional needs per district review of classroom and schoolwide schedules. | **Metric/Indicator**  
  Baseline maintained |

**18-19**  
**Expected Outcomes:**  
Maintain baseline

**Baseline**  
All students currently receive a broad course of study inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art, and technology.

**Metric/Indicator**  
1D. Parent input and involvement in the development and annual review of districtwide and site-based objectives will continue as measured by participation in scheduled parent meetings and surveys at the site and district level. Participation of all parents is solicited, including parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.

**Baseline**  
Meetings to share information and receive input from stakeholders are regularly scheduled by the district and
school sites. Stakeholders have the opportunity to give feedback via hard-copy, verbally, and online. In-person input was received by more than 750 participants. Written survey responses were received from 103 district stakeholders.

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1E.</strong> Scores on ELA Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.</td>
<td></td>
<td>Reclassification Rate: 14% (-5.4% from baseline)</td>
</tr>
<tr>
<td>Scores on Math Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.</td>
<td></td>
<td>Percent of English learners making annual progress (Local Measure – NWEA MAP assessment) 82.6% (-4.4% from baseline)</td>
</tr>
<tr>
<td>Reclassification rates for English learners will be maintained or exceed at least 19.4%</td>
<td></td>
<td>CAST: Establish Baseline - Not available until fall 2019</td>
</tr>
<tr>
<td>Percent of English learners making annual progress will increase annually by 1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>California Science Test (CAST) - 5th Grade</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**18-19**

Reclassification Rate: Maintain or exceed baseline

Percent of English learners making annual progress will increase by 2% from baseline (Local Measure – NWEA MAP assessment)

CAST: Establish Baseline

**Baseline**

Reclassification Rate = at least 19.4%

Percentage students making annual progress = 87%
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>a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1: 4-6)</td>
<td>a) Appropriately credentialed and assigned staff in all classrooms with maintained class size ratios.</td>
<td>Objects 1000-5000 Salaries, benefits,</td>
<td>Objects 1000-5000 Salaries, benefits,</td>
</tr>
</tbody>
</table>
b) Provided standards-aligned materials to all students, with emphasis on NGSS aligned materials and unit development.

c) Provide professional learning in CA standards with mathematics and reading training, NGSS training.

d) Implement MTSS at least two schools

e) Continue to provide identified professional learning for ELD training.

f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training.

b) All K-6 teachers were provided access to Mystery Science and related consumable materials. A team attended SDCOE Science materials fair to inform the development of materials adoption plan scheduled for 2019-2020.

c) All teachers, including RSP and SDC, teachers attended two full-day professional learning days for English language arts. The focus for training included critical thinking strategies and differentiated instruction based on assessed need. All teachers continued with mathematics training. Teachers from each school site attended professional learning for NGSS facilitated by SDCOE staff.

d) Two schools (Del Mar Hills and Sycamore Ridge) implemented MTSS focused on providing targeted support based on assessed academic need in reading and/or mathematics.

e) All teachers were provided training on the ELD components of Wonders. All teachers were also provided information on the proficiency levels of the ELPAC.

f) Ellevation was purchased and used to revise the EL reclassification and monitoring process. This digital system will be fully implemented in the 19-20 school year.
### 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>
<tbody>
<tr>
<td>a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1: 4-6)</td>
<td>a) Appropriately credentialed and assigned staff in all classrooms with maintained class size ratios.</td>
<td>LCFF Base &amp; Supplemental – (includes 1,086,401 of Supplemental)</td>
<td>LCFF Base &amp; Supplemental – (includes 1,103,441 of Supplemental)</td>
</tr>
<tr>
<td>b) Provided standards-aligned materials to all students, with emphasis on NGSS aligned materials and unit development.</td>
<td>b) All K-5 teachers were provided access to Mystery Science and related consumable materials. A team attended SDCOE Science materials fair to inform the development of materials adoption plan scheduled for 2019-2020</td>
<td>Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
<td>Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
<tr>
<td>c) Provide professional learning in CA standards with mathematics and reading training.</td>
<td>c) All teachers, including RSP and SDC, teachers attended two full-day professional learning days for English language arts. The focus for training included critical thinking strategies and differentiated instruction based on assessed need. All teachers continued with mathematics training. Teachers from each school attended NGSS training facilitated by SDCOE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>d) Implement MTSS at least two schools</td>
<td>d) Two schools (Del Mar Hills and Sycamore Ridge) implemented RTI programs focused on providing targeted support based on assessed academic need in reading and/or mathematics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>e) Continue to provide identified professional learning for ELD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline.</td>
<td>e) All teachers were provided training on the ELD components of Wonders. All teachers were also provided information on the proficiency levels of the ELPAC.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

LCFF Base & Supplemental – (includes 1,086,401 of Supplemental)

Included in Goal 1.1 Objects 1000-5000
Salaries, benefits, books/supplies, and services

Title I $75,000

Title III $11,500
Action 3

<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>a) Review and refine professional learning focus based on student performance data.</td>
<td>a) Instructional Services oversaw and supported professional learning for all staff which addressed the needs of English learners, Foster Youth, and Low Income as appropriate</td>
<td>Objects 1000, 3000, 5000 Salaries, benefits, and services Title III $75,000</td>
<td>Objects 1000, 3000, 5000 Salaries, benefits, and services Title III $75,000</td>
</tr>
<tr>
<td>b) Educational program data reviewed and appropriate supports refined based identified need</td>
<td>b) Educational program data was examined to ensure appropriate supports are in place for students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c) Continue adult ESL classes</td>
<td>c) Adult ESL classes were continued</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.

Overall implementation of the planned actions and services has been successful. All staff members are appropriately credentialed and assigned. Class size ratios have been maintained. All classroom teachers, including RSP and SDC, received two full days of training in English language arts. The focus of training included providing differentiated instruction, based on pre-assessed need. Special education teachers received training for Wonderworks, an intervention program aligned to Wonders. Teachers were provided with training for using the Tier 1 and 2 supports along with the ELD materials in the Wonders program. Teachers were provided information on the new proficiency levels found in the ELD standards and the performance levels on the ELPAC. Two schools implemented the RTI component of MtSS and provided targeted intervention based on assessed need in reading and/or mathematics (Del Mar Hills and Sycamore Ridge). Ellevation was purchased to digitize the EL reclassification and monitoring process. This digital
system will be fully implemented in the 19-20 school year. Educational program data was used to determine additional need. The District opted to accepted Title 1 funds in order to provide supplemental support at two schools identified with the highest need. Adult ESL classes were continued at two locations. These sessions are well attended. Location of these classes was shifted to a school with an increased population of English language learners.

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

Both qualitative (walkthroughs, formal and informal feedback) and quantitative feedback (district benchmark assessments, MAP data, Smarter Balanced data, and performance levels on the California school Dashboard) provide evidence of overall student success. This is evidenced through frequent district and site administration walkthroughs of all classrooms and through formative and summative data collection as mentioned above. By regularly monitoring the instructional program, support is customized based on the needs of students. Adjustments, such as accepting Title 1 funds and aligning the content of professional learning to observed need, were made during the school year. Adult ESL classes were well attended. Adjusting one of the locations provided easier access to our families of English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District had lower than expected enrollment resulting in less expenditures for teacher salary and benefits. The District also accepted Title I funds to provide additional services to high need students.

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

The goal, expected outcomes, metrics and actions established for the 19-20 school year aligned with the needs identified in the analysis. No changes are needed.
Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 5: Pupil Engagement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
</tbody>
</table>

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2A. Schoolwide and all students groups will achieve and maintain a 97% attendance rate and Chronic Absenteeism will be reduced by at least 1.5% by 2019-20</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

18-19

Expected Outcomes

- Attendance Rate: Maintain 97% or lower
- Chronic Absenteeism: Reduce baseline by 1%

Baseline

- Attendance Rate: 97%
- Chronic Absenteeism: 4% (modified to 4.8% with fall 17-18 state release of data)

Attendance Rate maintained: 97%*

Chronic Absenteeism 4.2% (Reduction of 0.6%)

*As of 5/6/2019
**Metric/Indicator**
2B. The Pupil Suspension Indicator on the dashboard will be maintained at green or blue for the district; all student groups and schools will be maintained at blue or green or improve to reach at least green by 2019-2020. The expulsion rate will be maintained at 0%.

### 18-19 Expected Outcomes:
- Suspensions: 2018-19 Goal
  - Group Status
  - Student Groups Status
    - Blue/Green: District, African American, Filipino, Two or More Races, White, Hispanic, English learner, Students with Disabilities, Socioeconomically Disadvantaged
  - School Status
    - Blue/Green: Ashley Falls, DeLMar Heights, Ocean Air, Sycamore Ridge, Torrey Hills, Del Mar Hills
  - Maintain Expulsion Rate - 0%

### Baseline

<table>
<thead>
<tr>
<th>Suspension</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Group</td>
<td>Status</td>
<td></td>
</tr>
<tr>
<td>District, English Learner, Asian, Filipino, White, Hispanic, Students with Disabilities, Socioeconomically disadvantaged, African American</td>
<td>Blue/Green</td>
<td></td>
</tr>
<tr>
<td>School</td>
<td>Status</td>
<td></td>
</tr>
<tr>
<td>Carmel Del Mar, Sycamore Ridge, Ocean Air, Torrey Hills, Del Mar Heights, Sage Canyon</td>
<td>Blue/Green</td>
<td></td>
</tr>
<tr>
<td>Del Mar Hills, Torrey Hills</td>
<td>Yellow</td>
<td></td>
</tr>
</tbody>
</table>

Expulsions: 0%
### Metric/Indicator

2C. DMUSD will administer an annual climate and/or student interest survey.

18-19
Improve upon or maintain baseline climate data.

### Baseline
DMUSD currently administers the Healthy Kids Survey to 5th grade.
DMUSD does not administer a student interest survey.

### 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>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>

DMUSD Administered a climate survey to all sixth grade students at the beginning of the year as a trial for a newly selected assessment tool. The survey is being administered to all students grades 4-6 by the end of the year to establish a baseline for the 2019-20 school year.

### Table

<table>
<thead>
<tr>
<th>Group</th>
<th>Expected Status</th>
<th>Actual Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, English Learner, Asian, Filipino, White, African American, Hispanic</td>
<td>Blue/Green</td>
<td></td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>Yellow</td>
<td></td>
</tr>
<tr>
<td>Socioeconomically disadvantaged</td>
<td>Orange</td>
<td></td>
</tr>
<tr>
<td>School</td>
<td>Status</td>
<td></td>
</tr>
<tr>
<td>Carmel Del Mar, Sycamore Ridge, Ocean Air, Torrey Hills, Del Mar Heights, Sage Canyon, Ashley Falls</td>
<td>Blue/Green</td>
<td></td>
</tr>
<tr>
<td>Del Mar Hills</td>
<td>Orange</td>
<td></td>
</tr>
</tbody>
</table>

Expulsions: 0%
a) Message to community focused on the importance of regular school attendance
b) Provide information and training for independent study when appropriate and recommended
c) Administer a climate and/or student interest survey. Analyze results. Determine next steps based upon results.

a) Communication regarding the importance of attendance provided to all stakeholders via school newsletters, handbooks, and Principal’s Coffees.
b) Certificated and classified staff were provided information and training for independent study and is being assigned to students when appropriate and recommended. Board policy was revised in regards to independent study as part of a process to move toward digital signatures for attendance. Staff was trained in regard to subsequent changes.
c) Student Services and Instructional Services collaborated to research, select, and pilot a school climate survey in sixth grade. Additional grade levels will be assessed prior to the end of the school year to establish a baseline.

### 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>
<tbody>
<tr>
<td>a) Implement MTSS for at least two schools</td>
<td>a) The RTI component of MTSS was implemented at two schools</td>
<td>Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
<td>Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
<tr>
<td>b) Train staff in trauma-Informed Practices</td>
<td>b) Trained staff supporting students with trauma-informed practices as appropriate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c) Fully implement the Second Step SEL program at all school sites</td>
<td>c) The Second Step SEL program has been fully implemented at all school sites</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.

Stakeholders have received ongoing communication regarding the importance of attendance via school newsletters, handbooks, and Principal’s Coffees. Certificated and classified staff were provided information and training for implementing independent study contracts. Contracts are being approved for students as appropriate. Board policy was revised in regards to independent study as part of a process to move toward digital signatures for attendance. Staff was trained in regard to subsequent changes.

Student Services and the Instructional Services Department collaborated to research and selecting a School Climate survey. The survey was piloted at the beginning of the school year with sixth grade and will be given to grades 4-6 at the end of this year to assist school sites in establishing goals for the 19-20 school year.

Two schools implemented the RTI component of MTSS and provided targeted intervention based on assessed need in reading and/or mathematics. At these schools, students below grade level received tier two intervention via supplemental small group instruction in their identified area of need. This process will be refined and expanded to all school sites in the 2019-20 school year. Personnel trained in trauma-informed practices are supporting students as appropriate. A Trainer of Trainer model is now being considered to extend training to school sites.

Second Step, a researched based social-emotional curriculum, has been fully implemented at all school sites.

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

The effectiveness of the actions and services targeting attendance and chronic absenteeism is reflected in the maintenance of high attendance rates (97%) and reduction of chronic absenteeism (4.2%, reduced 0.6%, Green on the California School Dashboard). All staff responsible for independent study are knowledgeable about the requirements and all contracts are completed according to board policy and procedures. The successful selection and administration of a school climate survey will provide important baseline information to inform schools of steps they can take support students. The implementation of the Second Step social-emotional program has provided a framework and materials for social-emotional instruction. Teachers, site administrators, and students have a common language for supporting positive changes and developing relationships. This along with staff trained in trauma-informed practices available to support students contribute to DMUSD’s performance for this indicator on the California School Dashboard (0.3%, reduced 0.2%, Blue performance level, 8 students groups blue and one green). The school climate survey will provide specific data to inform instructional decisions for refining program implementation and continue to strengthen the school environment.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district utilizes existing resources with a majority of expenditures reported in Goal 1, see above

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.

Two new action items were added to Goal 2, Action 1 for the 19-20 school year. They include developing a district level SARB Team and communicating attendance expectations for California to families new to the district.
# Stakeholder Engagement

**LCAP Year: 2019-20**

## Involvement Process for LCAP and Annual Update

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

**Established Advisory Committees:**
Stakeholders engage in meaningful dialogue and provide input on the LCAP through formal groups such as the School Board, Parent Teacher Association (PTA), Presidents Advisory Council, English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), School Site Council (SSC), Del Mar Certificated Teachers Association (DMCTA), Classified Advisory Committee, District Wellness Advisory Committee, District Design Team, District Leadership Group, District Cabinet, and Facility Master Planning Committee.

**District:**
- Parent Teacher Association (PTA) Presidents Advisory Committee (PAC) 4/2
- School Board 2/27, 5/22
- District English Language Advisory Committee 4/2
- Del Mar Certificated Teachers Association (DMCTA) Included in site-specific input sessions
- District Cabinet – fall 2017, spring 2017
- District Leadership Group 3/13
- Principal Meeting 3/13
- Superintendent’s Community Input Sessions: Focus on Facilities and Learning Environments

**Ashley Falls 2/5, Carmel Del Mar 1/24, Del Mar Heights 4/1, Del Mar Hills 2/6, Ocean Air 3/6, Sage Canyon 3/19, Sycamore Ridge 4/2, Torrey Hills 1/14**
- Site Staff Focus Meetings with members of the leadership team

**School Site Level:**

<table>
<thead>
<tr>
<th>Site</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ashley Falls</td>
<td>1/29</td>
</tr>
<tr>
<td>Carmel Del Mar</td>
<td>2/5</td>
</tr>
<tr>
<td>Del Mar Heights</td>
<td>2/6</td>
</tr>
<tr>
<td>Del Mar Hills</td>
<td>1/31</td>
</tr>
<tr>
<td>Ocean Air</td>
<td>2/14</td>
</tr>
<tr>
<td>Sage Canyon</td>
<td>1/17</td>
</tr>
<tr>
<td>Sycamore Ridge</td>
<td>2/5</td>
</tr>
<tr>
<td>Torrey Hills</td>
<td>2/7</td>
</tr>
</tbody>
</table>
• Staff Meetings

• School Site Council

• Principals’ Coffees/PTA Meetings
Ashley Falls 4/23, Carmel Del Mar 4/3, Ocean Air 4/4, Sage Canyon 4/26

• Principals’ focus groups with students. Winter and Spring. Winter data analyzed at District Leadership Meeting 3/14

Outreach via Technology:
Technology is used to both communicate information and request feedback about the LCAP goals from the Del Mar School District Community at large. Information and questionnaires are posted on the district website and each school website. A survey for all stakeholders was posted on the district and site websites from February through May. Requests for feedback and participation in online questionnaires is sought through email communication as well as districtwide ‘all-calls.’

In-Person and Community Outreach:
The superintendent, district office administration, and school site principals meet with community members to share district and school site information related to the LCAP. Agendas reflect a broad range of topics including the development of the Local Control and Accountability Plan (LCAP), Local Control Funding Formula (LCFF), budget information, implementation of California Standards, the instructional program focused on teaching and learning, facilities, and districtwide and site-specific data related to student progress. Involvement from students occurred through multiple classroom visitations, observation of student work, collection of anecdotal data and focus groups with principals. Parent input and involvement in the development and annual review of districtwide and site-based objectives occurs via participation in scheduled parent meetings and surveys at the site and district level.

Participation of all parents is solicited, including parents of second language learners, students receiving Special Education, families whose children receive free or reduced lunch and families of foster youth. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.

Public Hearing: 5/22/2019
Board Approval: 6/26/2019
Impact on LCAP and Annual Update

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

The community engagement process is reflective of a broad range of district stakeholders including those representing unduplicated pupils. District priorities and goals are inclusive of input received from stakeholders. Themes that emerged from stakeholder input are listed below:

- Teachers and parents see a need for targeted support for struggling students - Incorporated into Goal 1, Action 1.2d and Goal 2, Action 1a, Implementation of MTSS at all school sites
- Teachers see a need for additional standards-based materials to support the implementation of NGSS - Incorporated into Goal 1, Action 1.2b - piloting and the selection of NGSS aligned materials.
- Site administration requests support for children with chronic absenteeism - Incorporated into Goal 2, Action 1d - Develop district SARB team
- Parents see a need for communicating information about California's expectations for attendance with families new to Del Mar - Incorporated into Goal 2, Action 1e
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)

<table>
<thead>
<tr>
<th>Goal 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students will experience high quality standards-based learning applied to real-world context using multi-modal methods to create, communicate, and think critically. Students’ experiences will build upon their passions, interests, and strengths</td>
</tr>
</tbody>
</table>

State and/or Local Priorities addressed by this goal:

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

**Local Priorities:**

Identified Need:
Current Smarter Balanced scores are very high with 86% of students meeting or exceeding standards in ELA and 84% of students meeting or exceeding standards in mathematics. Yet, there is a need to change the school experience to ensure students are prepared for their future.

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>1A. Basic Services</td>
<td>100% fully credentialed and appropriately assigned teachers, sufficient access for 100% of students to standards aligned</td>
<td>Maintain Baseline</td>
<td>Maintain baseline</td>
<td>Maintain baseline</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>instructional materials indicated in the annual Notice of Sufficiency of Instructional Materials; all sites “Good” or better on the FIT</td>
<td>50% implementation of NGSS</td>
<td>75% implementation of NGSS</td>
<td>100% implementation of NGSS</td>
<td></td>
</tr>
<tr>
<td>1B. Implementation of CA standards will include NGSS for all students including English learners as measured by survey and observation</td>
<td>While all classrooms are implementing CA standards in ELA and mathematics, NGSS aligned science instruction is just beginning.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1C. 100% of students will have a broad course of study including unduplicated students and students with exceptional needs per district review of classroom and schoolwide schedules.</td>
<td>All students currently receive a broad course of study inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art, and technology.</td>
<td>Maintain Baseline</td>
<td>Maintain baseline</td>
<td>Maintain baseline</td>
</tr>
<tr>
<td>1D. Parent input and involvement in the development and annual review of districtwide and site-based objectives will continue as measured by participation in scheduled parent meetings and surveys at the site and district level. Participation of all parents is solicited, including parents of</td>
<td>Meetings to share information and receive input from stakeholders are regularly scheduled by the district and school sites. Stakeholders have the opportunity to give feedback via hard-copy, verbally, and online. In-person input was received by more than 750 participants. Written survey responses were</td>
<td>Maintain or increase baseline</td>
<td>Maintain or increase baseline</td>
<td>Maintain or increase baseline</td>
</tr>
</tbody>
</table>
second language learners, students receiving Special Education, and families whose children receive free or reduced lunch. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.

1E. Scores on ELA Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.

Scores on Math Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.

Reclassification rates for English learners will be maintained or exceed at least 19.4%

<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>second language learners, students receiving Special Education, and families whose children receive free or reduced lunch. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.</td>
<td>received from 103 district stakeholders.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reclassification Rate = at least 19.4%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage students making annual progress = 87%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reclassification Rate: Maintain or exceed baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of English learners making annual progress will increase by 1% from baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reclassification Rate: Maintain or exceed baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of English learners making annual progress will increase by 2% from baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establish Baseline</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goal will be determined based on 18-19 baseline results</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Percent of English learners making annual progress will increase annually by 1%

California Science Test (CAST) 5th Grade

<table>
<thead>
<tr>
<th>Subgroup</th>
<th>Status Points above 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>English Language Arts</strong></td>
<td></td>
</tr>
<tr>
<td>District Average</td>
<td>86.2</td>
</tr>
<tr>
<td>Socioeconomically Disadvantaged</td>
<td>30.9</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>36.5</td>
</tr>
<tr>
<td>Hispanic</td>
<td>48.4</td>
</tr>
<tr>
<td>EL Only</td>
<td>13.5</td>
</tr>
<tr>
<td><strong>Mathematics</strong></td>
<td></td>
</tr>
<tr>
<td>District Average</td>
<td>76.8</td>
</tr>
<tr>
<td>Socioeconomically Disadvantaged</td>
<td>20.5</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>33</td>
</tr>
<tr>
<td>Hispanic</td>
<td>33</td>
</tr>
<tr>
<td>EL Only</td>
<td>37.7</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:

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

| All |

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

| All Schools |
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>Students to be Served:</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>
</tbody>
</table>

**Actions/Services**

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

2017-18 Action/Services

a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1, 4-6) providing instruction to all students, including English learners.
b) Provide standards-aligned materials to all students.
c) Professional learning in CA standards.
d) Revise EL progress monitoring and intervention tool.
e) All teachers will be provided with professional learning for implementation of the newly adopted ELD program embedded onto the newly adopted language arts program.

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

2018-19 Action/Services

a) Continue
b) Continue, with emphasis on NGSS aligned materials and unit development.
c) Continue with mathematics and reading training, NGSS training.
d) Implement MTSS at least two schools
e) Continue to provide identified professional learning for ELD
f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training

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

2019-20 Action/Services

a) Continue
b) Continue with pilot and recommendation for adoption of NGSS aligned materials.
c) Continue with mathematics and reading training, additional NGSS training.
d) Implement MTSS at all schools. Monitor implementation and adjust support as needed.
e) Continue to provide identified professional learning for ELD
f) Provide training and support for use of new platform, Ellevation, to monitor reclassification and monitoring process for English learners.

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$21,977,000</td>
<td>LCFF Base</td>
<td>a) Salary (1000), benefits (3000's),</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018-19</td>
<td>$23,426,000</td>
<td>LCFF Base</td>
<td>Objects 1000-5000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Salaries, benefits, books/supplies,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>and services</td>
</tr>
<tr>
<td>2019-20</td>
<td>24,093,000</td>
<td>LCFF Base</td>
<td>Objects 1000-5000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Salaries, benefits, books/supplies,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>and services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$252,000</td>
<td>LCFF Base</td>
<td></td>
</tr>
<tr>
<td>$68,000</td>
<td>Title II</td>
<td></td>
</tr>
<tr>
<td>$61,200</td>
<td>Title II</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$387,000</td>
<td>LCFF Base</td>
<td></td>
</tr>
<tr>
<td>$387,000</td>
<td>LCFF Base</td>
<td></td>
</tr>
<tr>
<td>$387,000</td>
<td>LCFF Base</td>
<td></td>
</tr>
</tbody>
</table>

**Action 2**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
### English Learners
- Foster Youth
- Low Income

### LEA-wide

### All Schools

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

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

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

### 2017-18 Actions/Services

| a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1, 4-6) providing instruction to all students, including English learners. |
| b) Provide standards-aligned materials to all students. |
| c) Professional learning in CA standards. |
| d) Revise EL progress monitoring and intervention tool. |
| e) All teachers will be provided with professional learning for implementation of the newly adopted ELD program embedded onto the newly adopted language arts program. |

### 2018-19 Actions/Services

| a) Continue |
| b) Continue, with emphasis on NGSS aligned materials and unit development. |
| c) Continue with mathematics and reading training, NGSS training. |
| d) Implement MTSS at least two schools |
| e) Continue to provided identified professional learning for ELD |
| f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training |

### 2019-20 Actions/Services

| a) Continue |
| b) Continue with pilot and recommendation for adoption of NGSS aligned materials. |
| c) Continue with mathematics and reading training, additional NGSS training. |
| d) Implement MTSS at all schools. Monitor implementation and adjust support as needed. |
| e) Additional personnel to provide targeted instruction to identified high needs students at schools receiving Title I funds |
| f) Continue to provide identified professional learning for ELD |
| g) Provide training and support for use of the new platform, Ellevation, to monitor reclassification and monitoring process for English learners. |

## Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$21,977,000</td>
<td>LCFF Base &amp; Supplemental</td>
<td>a) Salary (1000), benefits (3000’s), (includes $768,843 of Supplemental)</td>
</tr>
<tr>
<td>2018-19</td>
<td>$21,977,000</td>
<td>LCFF Base &amp; Supplemental</td>
<td>LCFF Base &amp; Supplemental – (includes $1,086,401 of Supplemental)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td>LCFF Base &amp; Supplemental</td>
<td>LCFF Base &amp; Supplemental – (includes $1,177,828 of Supplemental)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$252,000</td>
<td>LCFF Base &amp; Supplemental</td>
<td>b) Instructional materials (4100)</td>
</tr>
<tr>
<td>2018-19</td>
<td>$252,000</td>
<td>LCFF Base &amp; Supplemental</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$127,000</td>
<td>Title I</td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$387,000</td>
<td>LCFF Base &amp; Supplemental</td>
<td>c, d) Professional Learning: Salary (1000), benefits (3000’s), other (5000’s)</td>
</tr>
<tr>
<td>$6,000</td>
<td>Title III</td>
<td></td>
</tr>
</tbody>
</table>

### Action 3

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

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

- Specific Student Groups: English Learners

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

- All Schools

**OR**

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

---

Page 32 of 59
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

### Actions/Services

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

- **Modified Action**

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

- **Modified Action**

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

- **Modified Action**

#### 2017-18 Actions/Services

- **Supplemental**
  - a) Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth, and Low Income.
  - b) Instructional Services staff will identify students/schools and examine educational program data to ensure appropriate supports are in place.
  - c) Continue adult ESL classes.

#### 2018-19 Actions/Services

- a) Review and refine professional learning focus based on student performance data.
- b) Educational program data reviewed and appropriate supports refined based identified need
- c) Continue

#### 2019-20 Actions/Services

- a) Review and refine professional learning focus based on student performance data.
- b) Educational program data reviewed and appropriate supports refined based identified need
- c) Continue

### 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><strong>Amount</strong></td>
<td>$64,000</td>
<td>$75,000</td>
<td>$82,000</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF Base</td>
<td>Title III</td>
<td>Title III</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>a, b, c) Salary(1000), benefits (3000’s), other services/operating (5000’s)</td>
<td>Objects 1000, 3000, 5000 Salaries, benefits, and services</td>
<td>Objects 1000, 3000, 5000 Salaries, benefits, and services</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 2
Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

State and/or Local Priorities addressed by this goal:

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

Identified Need:
Adults supervise and direct conflict resolution among students through school rules and schoolwide discipline policies. While DMUSD suspension rate is Very Low (.4%), rules and policies rather than self-aware, self-directed, and student-centered learning may contribute to a lack of interest and/or ownership of individual learning. Establishing a social emotional survey will allow for targeted supported for any identified 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>
</table>
| 2A. Schoolwide and all students groups will achieve and maintain a 97% attendance rate and Chronic Absenteeism will be reduced by at least 1.5% by 2019-20 | Attendance Rate: 97%  
Chronic Absenteeism: 4%  
(modified to 4.8% with fall 17-18 state release of data) | Attendance Rate: Maintain 97% or lower  
Chronic Absenteeism: Reduce baseline by 0.5% | Attendance Rate: Maintain 97% or lower  
Chronic Absenteeism: Reduce baseline by 1% | Attendance Rate: Maintain 97% or lower  
Chronic Absenteeism: Reduce baseline by 1.5% |
2B. The Pupil Suspension Indicator on the dashboard will be maintained at green or blue for the district; all student groups and schools will be maintained at blue or green or improve to reach at least green by 2019-2020. The expulsion rate will be maintained at 0%.

2C. DMUSD will administer an annual climate and/or student interest survey. DMUSD currently administers the Healthy Kids Survey to 5th grade. DMUSD does not administer a student interest survey. Surveys will be determined and administered. Baseline data will be established. Improve upon or maintain baseline climate data. Improve upon or maintain baseline climate data.

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

#### Action 1
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
### Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| All Schools |

### OR

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

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

| [Add Students to be Served selection here] |

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

| [Add Scope of Services selection here] |

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

| [Add Location(s) selection here] |

### Actions/Services

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

#### Modified Action

#### 2017-18 Actions/Services

- **Base**
  a) Message to community focused on the importance of regular school attendance.
  b) Provide information and training for independent study when appropriate and recommended.
  c) Research, select, and administer a climate and/or student interest survey.

#### 2018-19 Actions/Services

- **a) Continue**
  b) Continue
  c) Administer a climate and/or student interest survey. Analyze results. Determine next steps based upon results.

#### 2019-20 Actions/Services

- **a) Continue**
  b) Continue
  c) Administer a climate and/or student interest survey. Analyze results. Determine next steps based upon results.
  d) Develop a district level SARB team
  e) Communicate attendance expectations for California with families new to Del Mar

### 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>Amount</td>
<td>$25,000</td>
<td>$5,000</td>
<td>$7,700</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
<td>LCFF Base</td>
</tr>
<tr>
<td>Reference</td>
<td>a, b, c) Student Services other services/operating (5000’s)</td>
<td>Object 5000 Services</td>
<td>Object 5000 Services</td>
</tr>
</tbody>
</table>

### Action 2

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

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

Specific Student Groups: English Learners, Foster Youth, and Low Income

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

All Schools

---

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

---

**Actions/Services**

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

New Action

Modified Action

---

**2017-18 Actions/Services**

<table>
<thead>
<tr>
<th>Base Supplemental Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) Develop and train staff in the use of RtI2 framework.</td>
<td>a) Implement MTSS for at least two schools</td>
<td>a) Implement MTSS at all schools. Monitor implementation and adjust support as needed</td>
</tr>
<tr>
<td>b) Train staff in trauma-informed Practices.</td>
<td>b) Train staff in trauma-Informed Practices</td>
<td>b) Train new staff in trauma-informed practices</td>
</tr>
<tr>
<td></td>
<td>c) Fully implement Second Step SEL program at all school sites</td>
<td>c) Refine use of Second Step SEL program as needed</td>
</tr>
</tbody>
</table>

---

Page 37 of 59
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$0</td>
<td>LCFF Base</td>
<td>Included in Goal 1, see above, Professional Learning: Salary (1000), benefits (3000’s), other services/operating (5000’s)</td>
</tr>
<tr>
<td>2018-19</td>
<td>$0</td>
<td>LCFF Base</td>
<td>Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
<tr>
<td>2019-20</td>
<td>$0</td>
<td>LCFF Base</td>
<td>Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

**LCAP Year: 2019-20**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,177,828</td>
<td>3.48%</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).

The services in the LCAP demonstrate a 3.48% improvement in services for unduplicated students as compared to services provided to all pupils in the 2018-19 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures including MAP, benchmark exams, and performance tasks.

The most recent CAASPP data reflects high academic achievement levels in comparison to State data for identified student groups. Performance of low income and English learner pupils is well above the state average in grades 3 through 6:

- Percent of low-income students meeting or exceeding standards in ELA: DMUSD – 68%, State 36%
- Percent of low-income students meeting or exceeding standards in Mathematics: DMUSD – 55%, State 28.8%
- Percent of English learners meeting or exceeding standards in ELA: DMUSD – 48%, State 14%
- Percent of English learners meeting or exceeding standards in Mathematics: DMUSD – 56%, State 14%

Districtwide Services

Low income and English learner academic success is due to the district focus on high-quality instruction and use of effective supplemental resources by all district instructional staff. Extensive, ongoing district-wide professional learning focused on writing, foundational literacy skills and critical thinking strategies using research-based methodologies specific to English learners and those
who struggle academically have been provided to all staff.

Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports deep conceptual understanding of mathematics by all students, including struggling students and those who are linguistically and culturally diverse. Attention to culture, language, and students with exceptionalities when teaching and assessing is a focal point of professional learning in CGI for ALL teachers. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Resources acquired for teachers support culturally and linguistically responsive instruction and equitable instruction providing high expectations and supports for all students.

The actions specifically addressing unduplicated groups are listed below:
Goal 1, Action 1.2a: Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and 28:1, 4-6). Maintaining small class sizes allows teachers to provide increased differentiated instruction for unduplicated students.
Goal 1, Action 1.2b: Continue with pilot and recommendation for adoption for NGSS aligned materials. Materials will be evaluated for materials to support differentiated instruction for unduplicated students as well as material to support student acquiring English.
Goal 1, Action 1.2c: Continue with mathematics and reading training, additional NGSS training. Instructional strategies to meet the needs of unduplicated students, including English learners, will continue to be integrated into professional learning.
Goal 1, Action 1.2d &
Goal 2, Action 2a: Expand MTSS to all schools. This plan will ensure systems are in place to support best first teaching in academic and social-emotional growth. And that interventions are selected based on specific academic and behavioral need.
Goal 1, Action 1e: All teachers will be provided with professional learning for implementing the ELD program embedded onto the newly adopted language arts/ELD program to support students in making adequate progress in English acquisition and in accessing language arts instruction. The focus will be on strategies for implementing high quality integrated and designated ELD.
Goal 1, Action 2f: Provide training and support for use of the new platform, Elevation, to ensure English learners are making adequate progress via the monitoring and reclassification process.
Goal 1, Action 2a: Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth, and Low Income will ensure school sites receive the support needed to monitor progress and implement needed intervention.
Goal 1, Action 2c: Adult ESL classes will be offered to all parents of English learners. Increasing adult literacy skills in English allows parents to increase academic support and assists them with increasing the engagement level in the school setting.
Goal 2, Action 2b: Train new staff in trauma-informed practices. By understanding and responding to trauma, school administrators, teachers, and staff can help reduce its negative impact, support critical learning, and create a more positive school environment.

LCAP Year: 2018-19
<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,086,401</td>
<td>3.16%</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).

The services in the LCAP demonstrate a 3.16% improvement in services for unduplicated students as compared to services provided to all pupils in the 2017-18 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures including MAP, benchmark exams, and performance tasks.

The most recent CAASPP data reflects high academic achievement levels in comparison to State data for identified student groups. Performance of low income and English learner pupils is well above the state average in grades 3 through 6:
- Percent of low income students meeting or exceeding standards in ELA: DMUSD – 62%, State 33%
- Percent of low income students meeting or exceeding standards in Mathematics: DMUSD – 58%, State 26%
- Percent of English learners meeting or exceeding standards in ELA: DMUSD – 51%, State 13%
- Percent of English learners meeting or exceeding standards in Mathematics: DMUSD – 63%, State 14%

Districtwide Services:
Low income and English learner academic success are due to the district focus on high-quality instruction and use of effective supplemental resources by all district instructional staff. Extensive, ongoing districtwide professional learning focused on writing, using research-based methodologies specific to English learners and those who struggle academically have been provided to all staff. Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports deep conceptual understanding of mathematics by all students, including struggling students and those who are linguistically and culturally diverse. Attention to culture, language, and students with exceptionalities when teaching and assessing is a focal point of professional learning in CGI for ALL teachers. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Resources acquired for teachers support culturally and linguistically responsive instruction and equitable instruction providing high expectations and supports for all students.
Goal 1, Action 1.2a: Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and 28:1, 4-6). Maintaining small class sizes allows teachers to provide increased differentiated instruction for unduplicated students.

Goal 1, Action 1.2f: Revise English learner monitoring and reclassification process to align with ELPAC Assessment timeline and provide staff with related professional learning. Revising this process will allow staff to utilize the new timeline to effectively identify English learners and ensure close monitoring of language acquisition for students learning English and the academic progress of reclassified students.

Goal 1, Action 1.2e: All teachers will be provided with professional learning for implementing the ELD program embedded onto the newly adopted language arts/ELD program to support students in making adequate progress in English acquisition and in accessing language arts instruction. Professional learning will allow for effective use of these new materials in order to support student progress.

Goal 1, Action 2a: Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth, and Low Income will ensure school sites receive the support needed to monitor progress and implement needed intervention.

Goal 1, Action 2c: Adult ESL classes will be offered to all parents of English learners. Increasing adult literacy skills in English allows parents to increase academic support and assists them with increasing the engagement level in the school setting.

Goal 2, Action 2a: An MTSS plan will be developed and implemented for at least two school sites. This plan will ensure systems are in place to support best first teaching in academic and social-emotional growth. And that interventions are selected based on specific academic and behavioral need.

Goal 2, Action 2b: Train staff in trauma-informed practices. By understanding and responding to trauma, school administrators, teachers, and staff can help reduce its negative impact, support critical learning, and create a more positive school environment.

The actions specifically addressing unduplicated groups are listed below:

---

| 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>$768,843</td>
<td>2.4%</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).

The services in the LCAP demonstrate a 2.4% improvement in services for unduplicated students as compared to services provided to all pupils in the 2016-17 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures including MAP, benchmark exams, and performance tasks.

The most recent CAASPP data reflects high academic achievement levels in comparison to State data for identified student groups. Performance of low income and English learner pupils is well above the state average in grades 3 through 6:

- Percent of low income students meeting or exceeding standards in ELA: DMUSD - 65%, State - 35%
- Percent of low income students meeting or exceeding standards in Mathematics: DMUSD - 59%, State - 23%
- Percent of English learners meeting or exceeding standards in ELA: DMUSD - 61%, State - 13%
- Percent of English learners meeting or exceeding standards in Mathematics: DMUSD - 63%, State - 12%

Districtwide Services:

Low income and English learner academic success is due to the district focus on high quality instruction and use of effective supplemental resources by all district instructional staff. Extensive, ongoing districtwide professional learning focused on writing, using research based methodologies specific to English learners and those who struggle academically has been provided to all staff.

Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports deep conceptual understanding of mathematics by all students, including struggling students and those who are linguistically and culturally diverse. Attention to culture, language, and students with exceptionalities when teaching and assessing is a focal point of professional learning in CGI for ALL teachers. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Resources acquired for teachers support culturally and linguistically responsive instruction and equitable instruction providing high expectations and supports for all students.

The actions specifically addressing unduplicated groups are listed below:

Goal 1, Action 1.2a: Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and 28:1, 4-6). Maintaining small class sizes allows teachers to provide increased differentiated instruction for unduplicated students.
Goal 1, Action 1.2d: Revise English learner progress monitoring and intervention tool to help teachers and principals to closely monitoring English learners and ensure they are making appropriate growth in both English language acquisition and academic progress in English language arts and mathematics. This will support the careful selection of any needed intervention strategies or materials needed for students.

Goal 1, Action 1.2e: All teachers will be provided with professional learning for implementing the ELD program embedded onto the newly adopted language arts/eld program to support student in making adequate progress in English acquisition and in accessing language arts instruction. Professional learning will allow for effective use of these new materials in order to support student progress.

Goal 1, Action 2a: Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth and Low Income will ensure school sites receive the support needed to monitor progress and implement needed intervention.

Goal 1, Action 2c: Adult ESL classes will be offered to all parents of English learners. Increasing adult literacy skills in English allows parents to increase academic support and assists them with increasing the engagement level in the school setting.

Goal 2, Action 2a: Develop and train staff in the use of RtI2 framework. This will ensure students receive needed interventions in order to improve academic achievement.

Goal 2, Action 2b: Train staff in Trauma Informed Practices. By understanding and responding to trauma, school administrators, teachers, and staff can help reduce its negative impact, support critical learning, and create a more positive school environment.
Addendum

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

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

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

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

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

**Instructions: Linked Table of Contents**

- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Planned Actions/Services
- Demonstration of Increased or Improved Services for Unduplicated Students

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

**Plan Summary**

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

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

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

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

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

**Comprehensive Support and Improvement**

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

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

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

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

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

**Goals, Actions, and Services**

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

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

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

**New, Modified, Unchanged**

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

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.
If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

Priority 1: Basic Services addresses the degree to which:
A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
A. The implementation of state board adopted academic content and performance standards for all students, which are:
   a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
   b. Mathematics – CCSS for Mathematics
   c. English Language Development (ELD)
   d. Career Technical Education
   e. Health Education Content Standards
   f. History-Social Science
   g. Model School Library Standards
   h. Physical Education Model Content Standards
   i. Next Generation Science Standards
   j. Visual and Performing Arts
   k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;
**Priority 6: School Climate** as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
   A. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001; 20 U.S.C. Sections 6312 and 6314.
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)?
How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, January 2019