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 Sweetwater Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Sweetwater Union High School District is $475,265,512, of which $395,840,176 is Local Control Funding Formula (LCFF), $30,854,496 is other state funds, $25,451,136 is local funds, and $23,119,704 is federal funds. Of the $395,840,176 in LCFF Funds, $52,037,478 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

Sweetwater Union High School District plans to spend $460,681,243 for the 2019-20 school year. Of that amount, $304,419,245 is tied to actions/services in the LCAP and $156,261,998 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budgeted expenditures address the other statewide priorities, particularly item #1 for basic services. In addition, the total cost of operating departments located at the District office are not included in the LCAP, for example:
Duplicating, Purchasing, Warehouse, Accounts Payable, Payroll, Finance, Student Services, Special Education,
Transportation, Maintenance, Human Resources and Benefits departments.

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

In 2019-20, Sweetwater Union High School District is projecting it will receive $52,037,478 based on the enrollment of foster youth, English learner, and low-income students. Sweetwater Union High 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, Sweetwater Union High School District plans to spend $52,037,478 on actions to meet this requirement.
This chart compares what Sweetwater Union High 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 Sweetwater Union High 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, Sweetwater Union High School District’s LCAP budgeted $51,899,803 for planned actions to increase or improve services for high needs students. Sweetwater Union High School District estimates that it will actually spend $49,269,296 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-2,630,507 had the following impact on Sweetwater Union High School District's ability to increase or improve services for high needs students: The overall difference in the budget expenditures and the estimated actual expenditures is related to the decrease in unduplicated students. The actions and services remained the same for the first semester. During semester Semester 2, Site curriculum specialists and Blended Learning Specialists, were eliminated from the LCAP funding. and moved back into teaching positions that had been vacated by certificated staff that retired under the SERP (Early Retirement Program). The services were provided by Site Teachers on Special Assignment. The Coordinators of Integrated Services were reduced at each site by a .2 FTE (Full-Time Teaching Equivalent), but the actions and services were continued through the support of Assistant Principals and other site resource teachers. Even though some funding sources may have changed, the actions and services were implemented as planned.
Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name: Sweetwater Union High School District
Contact Name and Title: Dr. Karen Janney, Superintendent
Email and Phone: karen.janney@sweetwaterschools.org, (619) 691-5555

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Set in southern San Diego County, Sweetwater Union High School district spans from the border with Mexico up the Pacific coast to National City and East to the Otay Mountain foothills. As the largest secondary school district in California, we serve our communities, parents, students, and staffs with excellence in teaching and support for our very diverse population of over 38,000 middle and high school students and over 10,000 adult school attendees. Each Sweetwater student is provided with opportunities to become involved in district-wide activities through various athletics, clubs, after school programs, performing arts, and community events.

Sweetwater is dedicated to putting students first by providing effective initial instruction that leads to engagement and mastery, access to challenging curricula, safe and healthy learning environments focusing on a positive transformational culture, transparent systems of support, and fostering parent and community involvement. Our 2018-19 student enrollment was 39,086. 59% of our students qualify as low income and 19% are identified as English Learners, 63% of our EL students are Long Term English Learners and 615 of our students are Foster Youth or Homeless Youth.

Our Local Control and Accountability Plan is a direct reflection of our efforts to involve all stakeholders in a parallel process of continuous review, report, reach-out, and revise. Our LCAP is truly a living document as we receive constant input from stakeholders and make timely and purposeful changes. Sweetwater board members received monthly updates on progress with goals and action steps. District committees, district office personnel, and sites received the same information and continued the parallel process by providing updates on progress and next steps.

For 2016-17, our parallel process continued to develop our areas of growth and target areas needing improvement. Updates to the board on goals and progress in our action steps continued as did our feedback gathering from parent groups, district departments, school sites, and student...
groups. Our first ever Sweetwater State of the District event was held in February 2017 where students acted as facilitators of discussions centered on the LCAP goals with parents, teachers, staff members, community members, and other district personnel. As a result of the constant process of review and feedback, stakeholders remained informed about progress.

In 2017-18, Sweetwater continued to provide 21st Century learning to all students in order to support their choices for college and career. Through our efforts with local universities, SUHSD will welcome three Compact for Success cohort students, now university graduates, as credentialed teachers fulfilling our promise to guarantee former Compact Scholars employment if they go into the field of education. Our ongoing efforts to support our community with quality education for each student is our primary objective. As we work together, we put each student's success at the forefront.

In 2018-2019, we continued to implement our actions and services to support our student to improve their opportunities. We revisited the LCAP by reaching out to our stakeholders through five engagement sessions in our trustee areas. The feedback received in these sessions was critical to the development and implementation of the 2019-2020 LCAP. The majority of our actions and services will remain the same; however, based on stakeholder input, we have added supports to increase student attendance and minimize chronic absenteeism. Additional, community feedback emphasized the need to address career readiness for our students. Actions and services to support College and Career Technical Education and Attendance supports have been added to the 2019-2020 plan.

**LCAP Highlights**

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

In 2019-2020, the LCAP Goal 1 will continue to focus on effective initial instruction with attention to engagement and mastery through a lens of equity. By focusing targeted professional development on effective first instruction, providing challenging curricula, and integrating support programs within the school day, we are able to expand support programs such as AVID, AVID Excel, Literacy and Math Workshops to ensure that each student receives the necessary support for their success. Effective first instruction with attention to Common Core State Standards, Next Generation Science Standards, and the ELA/ELD Framework further ensured student achievement and college readiness. Expanding our CTE pathways enabled them to further their outreach into career opportunities and beyond.

While Goal 1 focuses on teaching and learning, Goal 2 focuses on each student's social emotional well-being and ensuring a positive transformational culture. Encouraging students to become lifelong learners and participants in their own educational experience through engagement in extra-curricular opportunities, strategies like restorative practices, and global partners in excellence increase their sense of belonging to their school/district community. Professional development for staff as well as students in restorative practices has lead our schools and district to be more welcoming and provide safe spaces for all students. Additionally, the Trauma Informed Care sessions provide key staff members with additional tools to assist our students.

Finally, the first two goals cannot be accomplished without Fostering Parent and Community Involvement (LCAP Goal 3) and Ensuring Excellence in Operational Systems of Support (Goal 4). Our parents and community members actively contribute throughout the year as partners in our students’ learning through our district level advisory groups as well as at sites. Our district and site
facilities and personnel are maintained and supported in order to achieve optimal student success through open communication and attention to details.

Sweetwater will continue to focus in 2019/2020 on developing equity driven and inclusive school cultures that foster growth and improvement for students and staff. Training on restorative practices, trauma informed care, crisis intervention among will be supported by district Teachers on Special Assignment. This work will provide a rich support system for all students, but particularly our Foster Youth, Homeless Youth, low Income students, and our English Learners. Furthermore each site will continue to collect and analyzes data to identify and address gaps in performance for each student group. Finally, we will continue to conduct quarterly Equity Learning Walks with school and district leaders. These walks consist of site visit to one school to provide input to that school on their progress on their identified actions and services and to learn from one another about promising practices that have had an impact on student performance.

In conjunction, with this work, we will continue the work as we have provided training to Site Leadership Teams (SLTs) so that they can apply the work of Learning Teams in order to implement the Sweetwater Essential Elements of Effective First Instruction. Other professional development will continue to focus on literacy skills and the characteristics of designated and targeted ELD instruction to support the progress of our English Learners. Finally, all of this work continues to be supported by a rich data culture with real time data at the hands of site and district leaders and a Coordinated Integrated Services (CIS) coordinator at each site who collects and organizes this data to identify strengths and needs and evaluate the effectiveness of programs.

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

In 2017-18 our Advanced Placement (AP) results improved as they have for the past 10 years. We had more AP Tests taken (14,379) and passed (7,575) than ever before and our percent passing exams is at 53% an increase of 3% from 2016-17. Furthermore, we have seen an increase in our A-G completion rate in 2017-18 of 2% to 53%. Our English Learner reclassification rate increased in 2017-18 from 8% to 11% and 62% of our English Learners scored moderately or well developed in the first year of the ELPAC summative exam. Foster Youth showed a slight increase of 2% in grad rate to 66% and a large increase in the College Career Indicator of 17% whereas the previous year 0 Foster Youth met the College and Career Indicator.

Preliminary data at the mid point of 18-19 indicates that both our suspension rate and chronic absentee rate are trending slightly lower. We are continuing to build the success of our students and quality of our programs and supports for students to reduce the achievement gap. Professional development focused on effective first instruction and student engagement through a lens of equity continues to improve our work with the SLTs and Learning Teams (previously known as PLCs). We are also planning on providing additional supports in program evaluation to ensure we capitalize on improvement science to address the needs of our students.
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

SUHSD all students overall performance on the 2018 California Dashboard metrics are at the "yellow" performance level. Our greatest areas of need are to support Foster Youth, Homeless Youth and Students with Disabilities. Through the differentiated assistance process, we analyzed a diverse set of local indicators with a cross section of site and district staff and identified several root causes that have contributed to this need. Those causal factors were determined to be:

1. Student placement is inconsistently applied through the IEP process and course scheduling protocols which means that some students on the margin are not being placed in the least restrictive environment.
2. Furthermore, some students cannot access a rigorous curriculum because not all teachers have the instructional repertoire to provide adequate support.
3. Some students are disconnected from school and staff need more training to understand the capabilities and strengths of students with disabilities, foster youth and homeless youth.

For the first need above, through the collaboration of our Special Education Department and Curriculum and Instruction we are creating communication tools and processes to ensure that IEP teams know and utilize the criteria that has been established for placing students in the Least Restrictive Environment and in courses that are appropriately rigorous.

For the second need above, we have created a multi district and site task force who are planning and coordinating all district professional development to insure an integrated approach to training that is coherent in addressing the needs of student groups who have persistently underperformed (namely Foster Youth, Homeless Youth, and Students with Disabilities)

For the third need above, the Special Education Department is focusing their initial training on building a coherent set of beliefs and expectations around Students with Disabilities. Also, our Culture and Equity Department is working jointly with Curriculum and Instruction to provide training for sites to enhance Adult Social Emotional Learning, create welcoming environments with healthy Adult-Student relationships and piloting a course that combines mathematical thinking with social emotional skills.

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

Upon review of key data points, we have identified the following state level performance indicator that shows two or more performance levels below "All Students".

1. Chronic Absenteeism is "yellow" for all students: Foster Youth and Homeless Youth have a "red" performance indicator.

Chronic absenteeism, both Foster Youth and Homeless Youth received red indicators with Chronic Absenteeism rates around 30%. We have a team of support personnel at every site that supports improved attendance including an Attendance Coordinator (Title 1 funded), Coordinator of Integrated Services, Community Relations Facilitator, and Assistant Principals. We have also had a districtwide attendance challenge to improve attendance.

2. Suspension rate is "yellow" for all students: Foster Youth has a "red" performance indicator.

Suspension rates will continue to be a focus for 2019-20 as we work with providing alternatives to suspensions and expulsions. Careful attention will be given to the Foster Youth, EL, SWD, and LI student groups as we work with restorative practices. Additional resources have been added in the 2018-19 LCAP for this purpose such as additional resource teachers and district TOSAs. (Goal 2 Action 1 e; Goal 2 Action 2 g; Goal 2 Action 3 a).

Suspension rates for the following student groups are areas of need: Foster Youth (Red), African Americans (Orange), and White (Orange). Restorative Practices pilot programs and alternative means of suspension are being used throughout the Sweetwater district. Some of the actions we have implemented to decrease suspensions include a Restorative Practices Teacher on Special Assignment, and pilots for several schools who are fully implementing Restorative practices (Title 1 funded).

3. Graduation rate is "yellow" for all students: Foster Youth has a "red" performance indicator.

Graduation rates for the following student groups are areas of need: Foster Youth (Red), English Learners (Orange), Homeless Youth (Orange), Students with Disabilities (Orange), and African American (Orange). To support increased graduation rates, we have decreased the case load for counselors and developed an internal data system to provide real time data for all stakeholders to track attendance, course completion and on track status. We have also funded credit recovery and other site based interventions to help students complete the requirements for graduation.

4. College Career Indicator is "yellow" for all students: Students with Disabilities have a "red" performance indicator

College and Career Indicator rates for the following student groups are areas of need: Students with Disabilities (Red), English Learners (Orange), Homeless (Orange), and Socioeconomically Disadvantaged (Orange). To support increased college and career indicator rates, we have decreased the case load for counselors and developed an internal data system to provide real time data for all stakeholders. We have also supported the development of our Career Technical Education program through Teachers on Special Assignment, STEAM specialist, and participation in Robotics activities.
5. **English Language Arts is "yellow" for all students:** English Learners, Foster Youth, Homeless Youth, and Students with Disabilities have a "red" performance indicator

The English Language Arts indicator for the following student groups are areas of need: English Leaners (Red), Foster Youth (Red), Homeless Youth (Red), Students with Disabilities (Red), Socioeconomically Disadvantaged (Orange), Hispanic (Orange) and African American (Orange). Professional development around the English Language Development standards was revisited this year as well as work with the Reading and Writing project. We also trained our Site Leadership Teams to implement the Learning Team Cycle emphasizing Goal Setting, Data Analysis, adult learning and monitoring.

6. **Mathematics is "yellow" for all students:** Foster Youth, Homeless Youth and Students with Disabilities have a "red" performance indicator

The Math indicator for the following student groups are areas of need: Foster Youth (Red), Homeless Youth (Red), Students with Disabilities (Red), English Learners (Orange), Socioeconomically Disadvantaged (Orange), Hispanic (Orange), and African Americans (Orange). Besides the SLT training provided above, we hired math tutors at some sites and supported Co-teaching pilots at specific schools to support English Learners and other students with low performance in math. Early evidence supports the benefit of these actions and services.

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**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.

- Community Day School
- Mar Vista Academy
- Palomar High

**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.

Each school identified for CSI has received a support team from the district office to both plan for and execute a Needs Assessment, Root Cause Analysis, Strategy Selection, and Monitoring Plan to address their areas of weakness. This support team has been jointly led by the Director of Research and Evaluation and Executive Director of Curriculum and Instruction, with the assistance of teachers on special assignment from Student Services and Special Education. Each site received support in planning and executing a needs assessment that was tailored to the specific challenges and contexts of their site. We analyzed academic data including SBAC performance,
Grades, and Performance Tasks. We also looked at survey data and staff perception data related to Professional Development implementation as well as climate and culture survey data.

The need to address both adult and student social-emotional needs has been a common theme across the schools. We will be dedicating time and services of existing personnel to support the strengthening of a healthy professional environment and we have also focused on the need to strengthen the professional learning communities at each school to lay the foundation for more systemic improvements in the delivery of instruction.

The following evidence-based interventions have been selected. We have reached out to WestEd and College Preparatory Math (CPM) as potential partners in our work to develop consistent Professional Learning Protocols and instructional practices. These organizations have a proven track record of working with school systems (WestEd) or are the chosen curriculum of our mathematics department in Sweetwater (CPM).

We reviewed resource inequities at each site by analyzing the expenditures for the 19-20 school year to determine what items were being funded by 80% of our budget, then contemplating whether those expenditures were in line with the needs assessment that we had conducted. We have determined that each of these schools is placing the vast majority of their funds to actions and services that absolutely support the identified needs and root causes.

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.

Each school was provided support to develop a monitoring plan to judge the impact of their solution(s) to address the root cause and identified needs. Those monitoring plans, which are under development, will include metrics directly connected to the actions and services that are deployed and will be reviewed quarterly (minimum) with a team comprised of site and district leaders. Here are the metrics and frequency for analysis that we are tracking for each identified school:

Mar Vista Academy: D/F Rate each grading period, Common Assessments by PLC each quarter, SBAC ELA and Math End of year
Palomar High: Chronic Absenteeism quarterly, Suspension Rate quarterly, Credit Completion quarterly
Community Day School: Chronic Absenteeism quarterly, Suspension Rate quarterly, Credit Completion quarterly

The evaluation of the effectiveness of these interventions will be based on the progress toward benchmark goals that are outlined in each school's Site plan. Quarterly meetings with each school will be held for the purpose of tracking those benchmarks and adjusting the plan as 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 1

Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ELA SBAC 7-8th grade</strong></td>
<td>In 17-18 (data for 18-19 is not available, yet) our ELA SBAC performance decreased by 3.2 points to 1.8 points above standard. The gap between our lowest and highest performance was 171 points, which decreased the gap by 2 points.</td>
<td></td>
</tr>
<tr>
<td><strong>Math SBAC 7-8th grade</strong></td>
<td>In 17-18 (data for 18-19 is not available, yet) our Math SBAC performance decreased by .7 points to 55 points below standard. The gap between our</td>
<td></td>
</tr>
</tbody>
</table>
Reach a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 20 points and the gap between the lowest and the highest performing student groups will decrease by 23 points.

SUHSD scored 54 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 7.9 points.

Baseline SUHSD scored 54 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 7.9 points.

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Suspension Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-19</td>
<td>Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points.</td>
</tr>
<tr>
<td>Baseline</td>
<td>SUHSD suspension rate is 5.5% and the gap between our lowest and highest performing student groups is 7.1%.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Graduation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-19</td>
<td>Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points.</td>
</tr>
<tr>
<td>Baseline</td>
<td>SUHSD graduation rate is 86% and the gap between our lowest and highest performing student groups is 31%.</td>
</tr>
</tbody>
</table>

The English Learner Progress Indicator used is our EL performance of ELA EOCs. 51% of ELs scored 50% or higher on their ELA EOCs.

Baseline SUHSD English Learners academic progress indicator is Green, 77.8% which is a status of High.

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>EL Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-19</td>
<td>The English Learner Progress Indicator used is our EL performance of ELA EOCs. 51% of ELs scored 50% or higher on their ELA EOCs.</td>
</tr>
<tr>
<td>Baseline</td>
<td>SUHSD English Learners academic progress indicator is Green, 77.8% which is a status of High.</td>
</tr>
</tbody>
</table>

Our A-G Rate increased from the baseline year by 2 percent to 53%.

- lowest and highest performance was 219 points, which decreased the gap by 9 points.

In 17-18 (data for 18-19 is not available, yet) our Suspension rate decreased from the baseline year by 1.1% to 4.4%. The gap between our lowest and highest performing student groups was 11.6%, which increased the gap nearly 4.5%.

In 17-18 (data for 18-19 is not available, yet) our Graduation rate decreased by .8% to 85.6%. The gap between our lowest and highest performing student groups was 26.3%, which decreased the gap by 5%.

The State did not provide an English Learner Progress Indicator in 2017-18. Our English Learner reclassification rate has increased from 8% in 17-18 to 11% in 18-19. Our English Learners improved on the ELA SBAC by 2.4 points and 62% of our English Learners achieved moderately developed and well developed. Also, 46% of our English Learners scored 50% or higher on the Fall 2018 EOCs.
### Expected

**College and Career Readiness A-G**

**18-19**
Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs)

**Baseline**
SUHSD current A-G completion rate is 51%. The A-G Completion rate for unduplicated pupils and individuals with exceptional needs:
- Socioeconomically disadvantaged is 47%,
- for English Learners is 9%;
- Special Education Students baseline will be set in 2017-18.

**Metric/Indicator**
College and Career Readiness EAP

**18-19**
Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points.

**Baseline**
SUHSD ELA EAP performance is 29 points above Level 3.
SUHSD Math EAP performance is 56 points below Level 3.

**Metric/Indicator**
Seal of Biliteracy

**18-19**
The number of students receiving the Seal of Biliteracy will increase by 5%

**Baseline**
SUHSD had 1163 students receive the Seal of Biliteracy.

**Metric/Indicator**
Materials Sufficiency/ Standards Aligned Instructional Materials

**18-19**
100% of students have access to standards aligned instructional materials

**Baseline**
100% of students have access to standards aligned instructional materials

**Metric/Indicator**
Academic Content and State Standards

**18-19**

### Actual

**Our A-G rate for student groups in 17-18 is as follows:**
- Socioeconomically Disadvantaged: 48%
- English Learners: 26%
- Students with Disabilities: 20.4%

The gap decreased from 42% to 33%

**In 17-18 our ELA EAP performance decreased to 18 points above standard (level 3) and our Math EAP performance decreased to 65 points below standard Distance from Standard.**

**In 17-18 Our Seal of Biliteracy completers declined by 54 students to 1109, therefore it decreased by 5%, however, Sweetwater still has the largest number of Seal of Biliteracy completers in San Diego County by over 300 and the state of California.**

**100% of students have access to standards aligned instructional materials.**

**100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs**
<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
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<tr>
<td><strong>100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs.</strong></td>
<td><strong>Baseline</strong> 100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs.</td>
<td><strong>Expected</strong> 100% of classrooms implement academic content and performance standards insuring access to the California Standards for all students including English Learners as evidenced by Instructional Guides and measured by observations and classroom walk-throughs. <strong>Actual</strong> In 17-18 62% of our students achieved level 3 and 4 on the Summative ELPAC assessment.</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>CELDT Progress / ELPAC</strong></td>
<td><strong>Reclassification</strong></td>
</tr>
<tr>
<td><strong>18-19</strong> English Learners annual progress will increase to maintain indicator progress as measured by ELPAC. Baseline year will be 2018 as data results were not available from the CDE in 2017-18. <strong>Baseline</strong> Our baseline (2015-16) for CELDT Progress is as follows: AMAO 1 = 65.8%, AMAO 2 less than 5 years is 20.7% and AMAO 2 greater than 5 years is 53%.</td>
<td><strong>Baseline</strong> Our baseline (2015-16) for CELDT Progress is as follows: AMAO 1 = 65.8%, AMAO 2 less than 5 years is 20.7% and AMAO 2 greater than 5 years is 53%.</td>
<td><strong>In 17-18, our reclassification rate declined by 13% to 8.2%. In 18-19 our reclassification rate increased by 3% to 11%</strong></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>Reclassification</strong></td>
<td><strong>AP Rates</strong></td>
</tr>
<tr>
<td><strong>18-19</strong> English Learner reclassification will increase by 2%. <strong>Baseline</strong> Our English Learner Reclassification Rate is 21.9%</td>
<td></td>
<td><strong>In 17-18, our reclassification rate declined by 13% to 8.2%. In 18-19 our reclassification rate increased by 3% to 11%</strong></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>AP Rates</strong></td>
<td><strong>CTE Enrollment or completers</strong></td>
</tr>
<tr>
<td><strong>18-19</strong> The percentage of students passing an AP course will increase by 2% <strong>Baseline</strong> Our Current AP Pass rate is 50%</td>
<td></td>
<td><strong>In 17-18 the percentage of seniors who completed the CTE was 9.2%, a drop from 11.4% in 16-17 as measured by the College Career Indicator</strong></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td><strong>CTE Enrollment or completers</strong></td>
<td><strong>18-19</strong> The percentage of students completing/enrolled in CTE will increase by 5% <strong>Baseline</strong></td>
</tr>
</tbody>
</table>
### Expected

Baseline will be established in 2017-18.

### Actual

### Actions / Services

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

### Action 1

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 District base program continues to ensure:</td>
<td>1.1 District base program continued to ensure:</td>
<td>a. objects 1100, 1200,2100,3000 0000: Unrestricted Base $166,841,387</td>
<td>a. objects 1100,3000 0000: Unrestricted LCFF Base $165,686,831</td>
</tr>
<tr>
<td>a. Highly qualified certificated (in-ratio 30:1) and classified staff continues to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).</td>
<td>a. Highly qualified certificated (in-ratio 30:1) and classified staff continued to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).</td>
<td>c. objects 1200,3000 0000: Unrestricted Base $12,685,764</td>
<td>c. objects 1200,3000 1000-1999: Certificated Personnel Salaries LCFF Base $11,971,694</td>
</tr>
<tr>
<td>b. Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.</td>
<td>b. Professional development continued in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. Counselors (in-ratio 400:1) continued to support each student</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>i. Grant funded until 2018 Objects 1100,2 1300,2400,3000 0000: Unrestricted Base $1,330,000</td>
<td>i. Grant funded until 2018 Objects 1100,1300,2400,3000 Title II funded $848,037 and LCFF Base $981,037</td>
</tr>
</tbody>
</table>

| c. Grant funded until 2018 Objects 1100,1300,2400,3000 Title II funded $848,037 and LCFF Base $981,037 | | |
|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|

### Notes

- **Baseline** will be established in 2017-18.
- **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

#### 1.1 District base program continues to ensure:

- **a.** Highly qualified certificated (in-ratio 30:1) and classified staff continues to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
- **b.** Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.
- **c.** Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.
- **d.** Progress of students toward Annual Measurable Outcomes is continuously monitored through a
balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.

e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.

f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification.

g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner.

h. Alternative educational opportunities and programs continue to provide differentiated learning environments that lead to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

i. The Teacher Induction Program continues develops teacher proficiency in the CA Standards for to be on-course to graduate prepared for college and career.

d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.

e. Continued to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.

f. A comprehensive research-based ELD program aligned to ELA/ELD framework continued to ensure English Learners accelerated their progress toward reclassification.

j. objects 1300,3000 Base $8,045,490

k. objects 2100, 2200, 2400, 2900, 3000 Base $14,413,286

j. objects 1300,3000
1000-1999: Certificated Personnel Salaries LCFF Base $6,570,054

k. objects 2100, 2900, 3000
2000-2999: Classified Personnel Salaries LCFF Base $16,633,152
the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

k. Classified staff continues to support student engagement and mastery.

- **h.** Alternative educational opportunities and programs continued to provide differentiated learning environments that leads to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA))

- **i.** The Teacher Induction Program continued developing teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

- **j.** Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

- **k.** Classified staff continues to support student engagement and mastery.

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
</tbody>
</table>

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1.2 Supplemental staffing continues to ensure effective initial instruction, engagement and mastery for each student.

a. Continue to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

b. Continue to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continue to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness.

d. District Curriculum and Instruction TOSAs, Site Curriculum and Instructional Specialists and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals continue to support students' individualized needs and support effective initial instruction, engagement and mastery for each student.

1.2 Supplemental staffing ensured effective initial instruction, engagement and mastery for each student.

a. Continued to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

b. Continued to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continued to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness.

d. District Curriculum and Instruction TOSAs (all year), Site Curriculum and Instructional Specialists and resource teachers (first semester only) continued to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals continued to support students' individualized needs and support effective initial instruction, engagement and mastery for each student.


b. ELD additional class size reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,122,800

c. Counselor caseload reduction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,767,995

d. C&I TOSAs and SCS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,615,202

e. Bilingual Testers and College Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,113,384

f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) 1000-1999: Certificated Personnel

f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) Reduced by .2 per CIS for second semester

a. Class Size Reduction

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $10,358,692

b. ELD additional class size reduction

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $5,117,716

c. Counselor caseload reduction

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,572,570

d. Site Curriculum Specialists were implemented in semester 1 only.

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,313,669

e. Bilingual Testers (College Tutors are on item m) Vacancies 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $990,438

f. CIS (Includes AVA, PAH and EHA, BLS/SCS allocation) Reduced by .2 per CIS for second semester

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instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment continue to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians continue to increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers continue to extend hours and resources in order for teacher librarians to support all students, during, before and after school, including evening hours.

j. District AVID TOSA and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

| $2,935,792 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $2,935,792 |
| $3,250,774 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,250,774 |
| $703,928 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $703,928 |
| $1,208,375 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,208,375 |
| $1,971,859 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,971,859 |
| $841,075 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $841,075 |
| $1,459,494 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,459,494 |
| $1,997,1,859 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,997,1,859 |
| $730,928 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $730,928 |
| $886,311 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $886,311 |
| $1,076,722 | 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,076,722 |
| $4,386,981 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,386,981 |
| $4,386,981 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,386,981 |


l. Additional Assistant Principal (5 and .2 at each site) 2000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,463,428

m. Additional Assistant Principal (5 and .2 at each site) 2000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,386,981
k. Counselors continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Additional Assistant Principals at five Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional tutoring staff to support an increase in performance level in math and to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

including recruiting college tutors from local colleges and universities.

k. Counselors continued to support students in all Learning Centers, Palomar High School, and Alta Vista Academy. Although the sites are smaller in size, the supports offered by a full-time counselor at each of the sites was invaluable. With the academic and social-emotional needs of the students in mind, counselors provided individual counseling, group counseling, intervention services, and other supports to ensure student success.

l. Additional Assistant Principals at five of our smallest Middle schools and funding provided for current Assistant Principals continued to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional tutoring staff were partially implemented to support an increase in performance level in math and to ensure effective initial instruction that leads to student engagement and mastery. Each middle school and high school were allocated funds for tutoring in Integrated I, II, III, and other courses.

m. Math tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration $500,000

n. COSA for College and Career 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $206,489

m. Math tutors 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $499,778

n. COSA for College and Career 1000-1999: Certificated Personnel Salaries Title VI $206,489
n. District COSA facilitated college readiness planning and coordination including compact for success, college fairs and other events that foster access to college. Each middle school and high school, supported by the COSA, held "College Making It Happen" events for each grade level. A district-wide college and career fair was coordinated by the COSA. Over 50 colleges and universities were represented at the fair and more than 2000 students and parents attended.

**Action 3**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups (LI, EL, FY, HY, SWD):</td>
<td>1.3 Continued to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups (LI, EL, FY, HY, SWD):</td>
<td>a. Supplemental Materials (Achieve 3000 LPSBG funded $153,000 of the $306,00) (Title IV funded: PSAT, Gizmos and part of the AP subsidy: $409,663) $588,050 LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration $1,434,400</td>
<td>a. Supplemental Materials (Software District Wide, PSAT, Advanced Placement test subsidy) 4000-4999: Books And Supplies Supplemental and Concentration $1,434,400</td>
</tr>
<tr>
<td>a. Continue to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments.</td>
<td>a. Continued to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments.</td>
<td>b. Credit recovery and Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000,000</td>
<td>b. Credit recovery and Intervention (reduced in second semester and balance on $300,000 was co-funded with LPBG) $299,603 S/C; Title I 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $599,603</td>
</tr>
<tr>
<td>b. Continue to ensure additional academic support to students through site level integrated and extended day/week/year interventions.</td>
<td>b. Continued to ensure additional academic support to students through site level integrated and extended day/week/year interventions. These interventions also included targeted support to our three lowest performing middles schools in the area of</td>
<td></td>
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</tr>
</tbody>
</table>
providing summer school opportunities.

d. Professional development is continually provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.

e. Increase R&E staffing and continue to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings continue to provide support for students to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs continues to provide district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

Mathematics. Specially designed Mathematics supports were implemented at Castle Park Middle School, Mar Vista Academy, and Southwest Middle School.

c. Continued to ensure additional academic support to students by providing targeted summer school opportunities for our most needy students. Summer school was offered to over 5000 students in grades 10-12. All content areas were incorporated into summer school.

d. Professional development was provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction. Instructional guides were created for all the core content areas and professional development was provided to ensure each teacher understood and implemented effective instructional strategies and embedded scaffolds and supports for students.

e. Increased R&E staffing and continued to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our

c. Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,753,000

d. 3 days $3M; 2 days for core per site$500K; Teaching and Learning Division$75K; Science, Math and ELD pullouts. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $3,500,000

e. CORE Collaborative, R&E staffing 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $345,193
f. College and Career Readiness 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $64,000

g. State & Federal Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $825,436

c. Summer School (co-funded with LPSBG $600,000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,321,011

d. Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,154,071

e. CORE Collaborative, R&E staffing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $340,193

g. State & Federal Staff (added a POSA) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $920,056
knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings continued to provide support for students to explore and build skills for post-secondary educational and career opportunities. College field trips, career development workshops, college and career fairs, STEAM days, Math Field Day, and other activities for students to engage in relevant and real-world application of content standards were implemented across the district.

g. Office of State and Federal Programs continued to provide district wide technical assistance, additional translation services, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives. Our translation unit was funded partially by supplemental LCAP monies to increase supports for students and parent engagement. Teacher created units of study were translated. Interpretation was provided for all district meetings and many site meetings.
Analysis

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

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

The majority of the actions in this goal were implemented and most were found to be effective in ensuring excellence in teaching and learning so each student is prepared to succeed in college and career. Class Size reduction, counselor caseload reduction, and ELD Class size reduction were fully implemented in order to provide more targeted support to our students of greatest need. Class size reduction supported teachers to personalize instruction and support students in the academic core areas. Counselor caseload reduction was specifically implemented to provide targeted focus on our ELs, FY, LI, and SWD. Our ELD class provided explicit language instruction with smaller class sizes to maximize teacher and student interactions. We continued to address our budget challenges and analyze data to best meet the needs of our students with the maximization of our resources. Professional development around NGSS, ELD Standards, and Professional Learning Communities (now called Learning Teams) was provided to focus on effective first instruction that leads to mastery. We reduced our professional development days to assist in the budget reductions and incorporated ongoing professional development through our School Leadership Teams model of PD funded through Title II. Our district curriculum specialists and TOSAs continued to provide supports at schools with the creation of instructional guides and literacy embedded strategies to support our neediest student and address the ELD frameworks and standards. The difficulty in losing site curriculum specialist at the semester was not immediately seen in student outcomes; however, qualitative data from school principals and teachers, denoted that these supports, particularly in ELA and mathematics were greatly needed. Our paraprofessionals, which included academic tutors in Mathematics and an AVID, made deep impact on our students. Surveys given to students throughout the district indicated that adding tutors in the Math classes decreased student anxiety for mathematics and provided the 1:1 supports not often given in these settings. Our Coordinators of Integrated Services provided monitoring and interventions for our neediest students. They connected students with the resources needed to improve achievement. The .2 FTE reduction per school site at the semester did translate in administrators picking up some of the service and actions to ensure that student services were maintained. Our Family Community Services Program Coordinator, Counselor on Special Assignment, and Foster/Homeless Youth Liaisons ensured that our students received the additional supports and services needed to ensure their success. These services included: additional tutoring (group and individual tutoring), clothing and food supports, transportation, hygiene products, housing supports, and individual and group counseling along with all the academic supports provided at the school sites. Our Blended Learning Specialist ensured that teachers and students had the skills and dispositions to integrate applicable technology in their curricular pathways. Working together with our Library / Media teachers, the blended learning specialist and librarians provided extended day learning opportunities and resources for our students. Library hours and after school tutoring were offered so students would have a safe and accessible location for academic enrichment and supports. Our district AVID TOSA coordinated professional development for our teachers, trained the AVID tutors to ensure these tutors had strategies to assist student in the core content areas. The AVID TOSA position was eliminated for the second semester due to her retirement. the impact was minimal because tutors and teams had been trained in the first semester. Along with the reduction in caseload, full time counselors were funded to support our Learning Centers, Alta Vista Academy, and High School (our continuation high school). These caseloads were reduced because of the intense educational gaps students in these three programs faced. The counselors, not only provided
academic counseling, but also service the social emotional needs of the students. The support of the additional assistant principals and a partial funding of all assistant principals continued to provide targeted monitoring of our neediest students.

Our Induction program served over 250 teachers who were within the first three years of teaching services. Initially funding for the Induction program was allocated from the LCAP, but a majority of the funding was transitioned to Title II.

Our targeted and supplemental actions and services focused on supplemental software and other resources to support our targeted students. The PSAT was offered to all 10th and 11th grade students in order to afford the m with the opportunity to take a condensed version of the SAT. This allowed students to be come familiar/exposed to the types of questions and the level of rigor of questions on the SAT. The exam results were shared and evaluated with each student and the AP Potential data from these exams assisted students, families, and counselors in identifying students to take higher level and advanced placement courses. the district purchased district-wide licenses for several educational software platforms that focused on increasing literacy, math literacy, reading fluency, test prep, research engines, and others. Achieve 3000 data demonstrated that our students 194 point average lexile growth for students completing at least two activities per week.

Overall, we have invested significant human capital and funds to decrease the achievement for our neediest students. A continued focus on literacy, mathematics, science, CTE, and high school college and career readiness continues to guide our efforts. We do not have 100% of our students achieving at the desired levels. We will continue to provide research and evidenced-based supports to improve student achievement and decrease the achievement gap for each of our students.

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

We continue to see positive trends in data related to college readiness. Specifically, we have more students passing Advanced Placement exams and the percent of student passing has risen steadily. Even though we have increased the number of student taking advanced placement courses and have offered open access, our percentage of students passing AP Exams has increased from 53% to 54% with over 14,000 ems offered in the district. Furthermore our A-G rates and Graduation rates both climbed with the Class of 2018. An overall increase in students accessing AP classes through enrollment data and passing AP exams has steadily increased over the past year. In 17-18 Our Seal of Biliteracy completers declined by 54 students to 1109, therefore it decreased by 5%, however, Sweetwater Union High School District still has the largest number of Seal of Biliteracy completers in San Diego County by over 300 and the state of California.

Academically, our performance on the Smarter Balanced English Language Arts and Math has dropped (as of 17-18) and requires greater focus on our professional development and instructional plan. Data for 18-19 is not yet fully available. Our work on Differentiated Assistance has led us focus on the actions and services that support foster youth, homeless youth, and students with disabilities. Integrated district and site teams are designing professional development to support these students and improving the communication and implementation from IEP teams to classroom teachers. The current available data is as follows:
SBAC ELA DATA
In 17-18 (data for 18-19 is not available, yet) our ELA SBAC performance decreased by 3.2 points to 1.8 points above standard. The gap between our lowest and highest performance was 171 points, which decreased the gap by 2 points.

SBAC Math DATA
In 17-18 (data for 18-19 is not available, yet) our Math SBAC performance decreased by .7 points to 55 points below standard. The gap between our lowest and highest performance was 219 points, which decreased the gap by 9 points.

Actions focused on College and Career readiness options for our students, resulted in additional CTE teachers and supports for the 2019-2020 school year. We saw an increase in the FY College and Career indicator although significant focus on this area is still needed. College and Career Readiness Indicator detailed that our A-G Rate increased from the baseline year by 2 percent to 53%. Our A-G rate for student groups in 17-18 is as follows: Socioeconomically Disadvantaged: 48%; English Learners: 26%; Students with Disabilities: 20.4%. Our 18-19 data is not yet available. The gap decreased from 42% to 33%. Our Graduation Rate in 17-18 (data for 18-19 is not available, yet) decreased by .8% to 85.6%. The gap between our lowest and highest performing student groups was 26.3%, which decreased the gap by 5%. The decreased caseload for counselors and class size reduction may two of the factors that supported an increase in the A-G completion rate for our students which in turn provided access and opportunities to pursue higher education and career options.

Our English Learner reclassification and progress improved; however, this is an area that still requires continued growth. EL intervention courses, such as AVID Excel, are supporting our long-term ELs and continue to demonstrate a targeted need. The State did not provide an English Learner Progress Indicator in 2017-18. Our English Learner reclassification rate has increased from 8% in 17-18 to 11% in 18-19. Our English Learners improved on the ELA SBAC by 2.4 points and 62% of our English Learners achieved moderately developed and well developed. Also, 46% of our English Learners scored 50% or higher on the Fall 2018 EOCs.

Teachers reported that professional development focus on the English Language Frameworks and supports for our neediest students impacted their instructional strategies and opportunities to build their own capacity,
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LCAP supplemental concentration budgeted expenditures and estimated expenditures. estimates due to an LCFF recalculation based upon declined enrollment and reduction of percentage of unduplicated students. This reduction led to some material differences. Additionally, the SERP created some of the material differences as did changes within our budget.

Due to the reduction of staff based on an early retirement program (SERP) several resource positions were reduced and/or eliminated second semester.

Action 1.1 c = Reduction in amount spent due to SERP. Actions and services remained the same.

Action 1.1 h = Reduction in amount spent due to SERP. Actions and services remained the same.

Action 1.1 i = Most of the Induction program funding was moved from LCAP to Title II funds. Actions and services remained the same.

Action 1.2 a = Reduction in amount spent from LCAP. These were costs were moved to Title IV and the actions and services remained the same.

Action 1.2 c = Reduction in amount spent due to SERP. Actions and services remained the same.

Action 1.2 d = Second semester reduction in allocation from the LCAP Supplemental Concentration for Site Curriculum Specialists - eliminated second semester. These were not replaced. AVID TOSA retired. District TOSAs supported sites.

Action 1.2 e = Vacancies not filled during school year.

Action 1.2 f = Second semester reduction from the LCAP Supplemental Concentration in Coordinators of Integrated Services - reduced each site by .2 FTE. These resource teachers took over classes for SERP teachers.

Action 1.2 h = Second semester reduction in allocation from the LCAP Supplemental Concentration for Blended Learning Specialists - eliminated second semester.

Action 1.2 i = Increased teacher/librarian allocation out of LCAP.

Action 1.2 j = Decreased because of tutor vacancies and decreased spending on supplies. AVID TOSA retired at semester.

Action 1.2 l = Increased allocation of APs funded out of LCAP.

Action 1.2 k = Increased costs. Actual cost underestimated.

Action 1.3 a = Reduction. Software funding moved to Title IV. Actions and services remained the same.

Action 1.3 b = Reduction in cost out of LCAP, but was supplemented by other site funds.

Action 1.3 c = All Summer school costs have yet to be incurred. Actions and service remained the same.

Action 1.3 d = District wide professional development pull out days were decreased from 3 to 1 days as negotiated with our collective bargaining partners. Reduction from $3,500,000 to $1,154,071.

Action 1.3 f = Reduction in personnel costs.

Action 1.3 g = S&F department added a Principal on Special Assignment to oversee the Before and After School programs and Parent Engagement initiatives based on feedback from stakeholders (50% of the funding was from S/C).
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.

Overall, most of our actions and services from the 2018-2019 school year will remain in place in the 2019-2020 school LCAP. However, we have identified some notable changes.

2019-2020 LCAP eliminates the following:
Action 1.1i = Teacher Induction will be funded by Title II
Action 1.2d = We have reduced the Site Curriculum Specialists to only two content areas: Mathematics and English to focus our supports in these areas. District TOSAs have been reduced to .6 FTE each, except for ELA,
Math, Equity TOSAs that remain at 1.2 FTE each.
Action 1.2g = Family Community Service Program Coordinator position will be eliminated for 2019-2020. Service will be incorporated into the duties of our Program manager in the Equity and Student Service Department.
Action 1.2h = Blended Learning Specialist FTEs at each site. One district level Blended Learning Specialist will assists sites. We will increase to CTE funded positions for 2019-20 and this is reflected in Goal 1.1.2h.
Action 1.2j = District AVID TOSA reduced to .6 FTE instead of 1.2 FTE.
Action 1.2l = Assistant principals will play a greater roll in supporting our neediest students. to support academics, safety, and social emotional needs.
Action 1.3c = Summer school will only be offered to high school students.
Action 1.3d = District wide professional development pull out days were decreased from 3 to 1 days in 2018-2019. This has not been negotiated with all our labor partners for 2019-2020.
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**

Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.

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>Attendance Rate</td>
<td></td>
<td>In 17-18, our attendance rate was 96.15%, a slight decrease from 16-17. Data for 18-19 is not available at this time for our AMOs. Disaggregated attendance data is not currently calculated nor readily available.</td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District-wide attendance</td>
<td>increase by .5%. Data will be disaggregated to analyze equity gaps.</td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>SUHSD Attendance data 96.71%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chronic Absenteeism</td>
<td></td>
<td>In 17-18 our chronic absenteeism rate maintained at 6.9% (Grades 7 &amp; 8 only)</td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chronic absenteeism</td>
<td>decrease by 1%. Data will be disaggregated to analyze equity gaps.</td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td></td>
<td>*Internal data is measured at the site level on an ongoing basis. Currently we have identified over 600 chronically absent students.</td>
</tr>
<tr>
<td>African American</td>
<td>7.2%</td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td>7.8%</td>
<td></td>
</tr>
<tr>
<td>English Learners</td>
<td>8.7%</td>
<td></td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>13%</td>
<td></td>
</tr>
<tr>
<td>Homeless Youth</td>
<td>30.7%</td>
<td></td>
</tr>
<tr>
<td>Foster Youth</td>
<td>31.9%</td>
<td></td>
</tr>
<tr>
<td>Socioeconomically Disadvantaged</td>
<td>8.3%</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Expected</td>
<td>Actual</td>
</tr>
<tr>
<td>--------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| **Suspension & Expulsion Rate** | 18-19 Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps. | In 17-18 our suspension rate increased by .1% to 4.4%.  
African American 7.25%  
Hispanic 4.6%  
English Learners 5.7%  
Students with Disabilities 7.7%  
Homeless Youth 6.4%  
Foster Youth 13%  
Socioeconomically Disadvantaged 5.2% |
| **Baseline**             | SUHSD 2015-16 Suspension rate was 5.5% scoring in the Yellow Performance level. Baseline: There were 33 Expulsions in 2016-17. | In 17-18 our suspension rate increased by .1% to 4.4%.  
African American 7.25%  
Hispanic 4.6%  
English Learners 5.7%  
Students with Disabilities 7.7%  
Homeless Youth 6.4%  
Foster Youth 13%  
Socioeconomically Disadvantaged 5.2% |
| **Dropout Rate**         | 18-19 Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps. | In 17-18 our drop out rate decreased to 4.7%  
The Middle School Drop out rate from 16-17 is less than 1% (10 of 11,121)  
African American 5.1%  
Hispanic 5.0%  
English Learners 7.5%  
Students with Disabilities 7.3%  
Homeless Youth 14.3%  
Foster Youth 14.3%  
Socioeconomically Disadvantaged 5.5% |
| **Baseline**             | SUHSD Drop out rate for 2015-16 was 6.3% | In 17-18 our drop out rate decreased to 4.7%  
The Middle School Drop out rate from 16-17 is less than 1% (10 of 11,121)  
African American 5.1%  
Hispanic 5.0%  
English Learners 7.5%  
Students with Disabilities 7.3%  
Homeless Youth 14.3%  
Foster Youth 14.3%  
Socioeconomically Disadvantaged 5.5% |
| **Graduation Rate**      | 18-19 Increase high school graduation rate by 2%. Data will be disaggregated to analyze equity gaps. | In 17-18 our Graduation rate decreased by .8% to 85.6%.  
African American 81.6%  
Hispanic 84.4%  
English Learners 68.4%  
Students with Disabilities 68.4%  
Homeless Youth 68.8%  
Foster Youth 65.9%  
Socioeconomically Disadvantaged 83.6% |
| **Baseline**             | SUHSD 2015-16 Graduation rate was 86.5% scoring in the Green Performance level an increase of 1.3% from 2014-15. | In 17-18 our Graduation rate decreased by .8% to 85.6%.  
African American 81.6%  
Hispanic 84.4%  
English Learners 68.4%  
Students with Disabilities 68.4%  
Homeless Youth 68.8%  
Foster Youth 65.9%  
Socioeconomically Disadvantaged 83.6% |
| **Climate/Culture**      | 18-19 Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel “Happy and Safe at School” on local climate measures including surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19  
Student Campus Engagement will be measured by student participation in sports, clubs and other organized school activities. A baseline will be set in 2018-19. Data will be disaggregated to analyze equity gaps. | In 18-19 we administered the CORE SEL Survey. 60% of students indicated they were happy at school and 50% feel safe at school. |
Expected  

Baseline  
2016-17 California Healthy Kids Survey (CHKS) reports indicate 52% of students feel connected and 62% feel safe at school.

Actual

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

<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>
<tbody>
<tr>
<td></td>
<td>2.1 District base program continues to ensure a safe and healthy learning environment for all students:</td>
<td>2.1 District base program continues to ensure a safe and healthy learning environment for all students:</td>
<td>a. objects 2200, 2900, 3000 Base $16,559,895</td>
<td>a. objects 2200, 2900, 3000 LCFF Base $15,574,007</td>
</tr>
<tr>
<td></td>
<td>a. Continue to maintain clean and safe school campuses by providing adequate staffing (custodians, gardeners).</td>
<td>a. Continued to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).</td>
<td>b. objects 2900, 3000 Base $2,500,057</td>
<td>b. objects 2900, 3000 LCFF Base $2,477,434</td>
</tr>
<tr>
<td></td>
<td>b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology. Transportation for students is provided to ensure a safe route to school.</td>
<td>b. Continued to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology. Transportation for students is provided to ensure a safe route to school.</td>
<td>c. Object 1200, 3000 Base $5,614,987</td>
<td>b. Transportation 5700-5799: Transfers Of Direct Costs LCFF Base $4,667,589</td>
</tr>
<tr>
<td></td>
<td>c. Continue to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.</td>
<td>c. Continued to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.</td>
<td>d. Student Connectedness</td>
<td>c. objects 1200, 3000 LCFF Base $5,920,857</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>e. District websites</td>
<td></td>
</tr>
</tbody>
</table>
d. Increase opportunities for students to improve connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture, including LI, EL, HY, FY, SWD.

e. Continue to provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.

f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

**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>2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:</td>
<td>2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:</td>
<td>a. ASP Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $894,888</td>
<td>a. ASP coordinators (BASP grants and LCFF Supplemental $501,801) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $894,888</td>
</tr>
<tr>
<td>a. TOSA continues to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.</td>
<td>a. TOSA continued to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY. TOSA focused professional development on student</td>
<td>b. ASP transportation $7,500 Ed Exp; Bridge programs and additional after school programs at designated sites $50K.</td>
<td>b. ASP transportation $7,500 Ed Exp; Bridge programs and additional after school programs at designated sites $50K.</td>
</tr>
</tbody>
</table>
b. Designated staff continues to organize extracurricular activities that foster student engagement and support including EL, LI, FY, HY. Subsidized transportation for students is provided to ensure a safe route to school.

c. Continue to provide custodial staff to support after school programs and activities.

d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI

e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)

f. District nurses and psychologists continue to provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students.

g. TOSAs continue to support equity plan, health and wellness.
### 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><strong>2.3 Systematic support services for all students continues to build a culture of equity:</strong></td>
<td><strong>2.3 Systematic support services for all students continued to build a culture of equity:</strong></td>
<td><strong>c. professional development consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $120,000</strong></td>
<td><strong>c. professional development consultants 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $151,498</strong></td>
</tr>
<tr>
<td>a. Refine the district wide plan for alternative behavior management systems such as Restorative Practices, including refocusing the &quot;O&quot; Room at each middle school campus to focus on Restorative Practices.</td>
<td>a. Refined the district wide plan for alternative behavior management systems such as Restorative Practices, including refocusing the &quot;O&quot; Room at each middle school campus to focus on Restorative Practices. The &quot;O&quot; Rooms were utilized to reduce suspensions, support students in crisis, support students needing deescalation and behavioral supports.</td>
<td><strong>c. training materials, supplies and books 4000-4999: Books And Supplies Supplemental and Concentration $52,000</strong></td>
<td><strong>c. training materials, supplies and books 4000-4999: Books And Supplies LCFF Supplemental and Concentration $0</strong></td>
</tr>
<tr>
<td>b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.</td>
<td>b. Continued to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.</td>
<td><strong>c. Substitute teachers (PD) and extra duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $47,000</strong></td>
<td><strong>c. Substitute teachers (PD) and extra duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $0</strong></td>
</tr>
<tr>
<td>c. Office of Equity, Culture, and Student Services implements year 3 of the Equity Plan and facilitates ongoing Equity surveys and site visits. Key staff such as ASB certificated staff, campus assistants, Athletic Directors will be partially funded in support of this work.</td>
<td>c. Office of Equity, Culture, and Student Services implemented year 3 of the Equity Plan and facilitated ongoing Equity surveys and site visits. Key staff such as ASB certificated staff, campus assistants, Athletic Directors will be partially funded in support of this work.</td>
<td><strong>c. ASB and Athletics Directors at .4 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,366,956</strong></td>
<td><strong>c. ASB .6 and Athletics Directors at .2 (Athletic directors were only funded from LCAP for semester 1 at .2) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $2,221,241</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>c. Campus Assistants at .2 2000-2999: Classified Personnel Salaries Supplemental and Concentration $685,291</strong></td>
<td><strong>c. Campus Assistants at .4 (increase) 2000-2999: Classified Personnel Salaries LCFF</strong></td>
</tr>
</tbody>
</table>

- g. TOSAs continued to support equity plan, health and wellness.
- e. Trauma Informed Care and Other Training
d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

Assistant, Athletic Directors were partially funded in support of this work.

d. Teacher librarians continued to provide safe and engaging physical spaces for students that supported diversity and a sense of belonging, facilitated activities that supported technology and literacy, and provided safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

a. "O" room teachers .6 FTE at all Middle schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $801,435

Supplemental and Concentration $1,385,839

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.

Restorative practices has been implemented at pilot schools and throughout the district in stages. Decreases in student suspension, chronic absenteeism, and increased attendance are notable data points. School libraries are kept open before and after school as a safe haven for students to receive academic tutoring and to have a safe place to study. The middle school O rooms have decreased middle school suspension s across the district and provide support to students in learning conflict resolution, communication skills, and problem-solving skills.

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

Equity driven change is at the heart of the work of the Sweetwater district. Supports for our neediest students are having an impact as we have seen a decrease in suspensions, dropout rates, and chronic absenteeism. Restorative practices pilots are thriving at several schools with lesson learned being consolidated and refined. Training around the social emotional needs of both staff and students are occurring at several levels of the organization in response to needs assessments and root cause analyses. Integrated delivery of support by district departments is strengthening the impact of the work of the department of equity, culture, and support services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LCAP supplemental concentration estimates were decreased by $3,144,231 from $51,899,803 to $48,755,572 due to an LCFF recalculation based upon declined enrollment and reduction of percentage of unduplicated students. This reduction led to some
material differences. Additionally, due to the reduction of staff based on an early retirement program (SERP), several resource positions were reduced and/or eliminated second semester.

Action 2.2. b = Slight decrease since transportation for After School Programs was provided and services/actions occurred through ASES/ASSETS programs;
Action 2.2. f = Nurses and psychologists were increased to .8 FTE out of S/C.
Action 2.3. c = Substitutes were not paid with LCAP funds; however, the training was conducted.
Action 2.3. c = Athletic Directors were reduced by .2 FTE at each of the comprehensive high school sites to ensure coverage of SERP vacancies.
Action 2.3. c = Site Campus Assistants were increased from .2 FTE to .4 FTE.
Action 2.3 c = Consultant costs increased.

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.

2019-2020 LCAP changes:
Action 2.1b - Transportation for San Ysidro HS was subsidized in the 18-19 school year because the access road had not been completed. Through supplemental funding, transportation costs were subsidized for our neediest students until the safe access was available. In May of 2019, the City of San Diego completed the access road to the school and this transportation subsidy will be removed. Transportation will be offered to SYHS students under the guidance of our district's transportation policy of 3.5 miles. Transportation will not be subsidized with LCAP funds.
Action 2.1g and 2.2g = We will fund a .4 attendance resource teacher at each High School to supplement the base funded attendance clerks.

The metrics and outcomes remain the same for each goal.
## Annual Update

**LCAP Year Reviewed:** 2018-19

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

### Goal 3

Foster and honor parent/guardian and community engagement to support excellence in each student’s success.

<table>
<thead>
<tr>
<th>State and/or Local Priorities addressed by this goal:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Priorities:</strong></td>
</tr>
<tr>
<td><strong>Local Priorities:</strong></td>
</tr>
</tbody>
</table>

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Meeting Sign Ins</strong></td>
<td>18-19</td>
<td>The district and the school sites will plan and promote outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>SUHSD 2015-16 had 6566 parents attend site activities, an increase of 19.62% of parents attending site events in 2014-15.</td>
<td></td>
</tr>
<tr>
<td><strong>Hanover Survey Results</strong></td>
<td>18-19</td>
<td>Hanover was not administered in 2018-19. CORE SEL survey was administered instead.</td>
</tr>
<tr>
<td><strong>Core SEL</strong></td>
<td>18-19</td>
<td>The district and the school sites planed and promoted outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data was analyzed at both the LEA and school site level.</td>
</tr>
</tbody>
</table>

**Hanover Survey Results**

18-19

Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level. In 2017-18 8 areas on the...
<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected</strong></td>
<td><strong>Actual</strong></td>
</tr>
<tr>
<td>Hanover were responded to by parents and community, of these 3 resulted in responses of &quot;positive&quot;, 4 resulted in responses of &quot;neutral&quot; and 1 resulted in response of &quot;development&quot;.</td>
<td></td>
</tr>
</tbody>
</table>
| **Baseline** Hanover data regarding involvement:  
2015-16: 41%  
2016-2017: 52% |  |
| **Metric/Indicator** Event data  
18-19 Number of events and opportunities where parents/community have input into site and district decision making will maintain or increase from the 2017-18 baseline data. District events = 18 parent advisory meetings, 1 State of the District event. Sites held 397 events where input was gathered. | **Metric/Indicator** Event data 18-19 Number of events and opportunities where parents/community have input into site and district decision making increase from the 2017-18 baseline data. District events = 18 parent advisory meetings, 5 LCAP Community Meetings at each trustee area. Sites held 397 events where input was gathered.  
This metric was not implemented. |
| **Baseline** Baseline will be established in 2017-18 |  |
| **Metric/Indicator** Walk Through Observations  
18-19 Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Our 17-18 baseline data was not gathered as planned. In 2018-19 data from walk-throughs, will be measured through quick links with satisfaction surveys. | **Metric/Indicator** Promote Parent Participation  
18-19 The district will promote parent participation for all students including parents of students with exceptional needs and parents of unduplicated students by using multiple means of communication. SUHSD had 6,800 social media followers in 2017-18. |
| **Baseline** Baseline will be established in 2017-18 | **Metric/Indicator** Promote Parent Participation 18-19 The district will promote parent participation for all students including parents of students with exceptional needs and parents of unduplicated students by using multiple means of communication. SUHSD had over 8700 social media followers in 2017-18. |
## 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>3.1 District base programs continue to foster parent and community engagement:</td>
<td>3.1 District base programs continue to foster parent and community engagement:</td>
<td>Funded in 1.1 and 2.1</td>
<td>Funded in 1.1 and 2.1</td>
</tr>
<tr>
<td>a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.</td>
<td>a. Maintained and improved designated Parent Centers at district and assist sites that do not have one. District Principal on Special Assignment (POSA) conducted visits to parent centers to provide support.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.</td>
<td>b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.</td>
<td>c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.</td>
<td>d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
e. Continue to ensure all governance and advisory groups are in place at the district and site levels and working to support all students’ success. (DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Continue to provide clear and open communication through use of current programs and software to support student success.

Summaries of input are provided to the Board on monthly basis.

e. Continue to ensure all governance and advisory groups are in place at the district and site levels and working to support all students’ success. (DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Continue to provide clear and open communication through use of current programs and software to support student success.

**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>3.2 Supplemental staff and services support parent and community involvement:</td>
<td>3.2 Supplemental staff and services support parent and community involvement:</td>
<td>b. CRFs at selected sites/ 2000-2999: Classified Personnel Salaries Supplemental and Concentration $535,000</td>
<td>b. CRFs at selected sites. (Did not increase to 18, maintained 14) WAS 370208 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $370, 208</td>
</tr>
<tr>
<td>a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)</td>
<td>a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)</td>
<td>c. District wide parent events 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000</td>
<td>c. District wide parent events. $5000 Funded through donations. 5000-5999: Services And Other Operating Expenditures Other $35,482</td>
</tr>
<tr>
<td>b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. Funding at all sites to support parent engagement.</td>
<td>b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. Funding at all sites to support parent engagement.</td>
<td>c. Site allocations to support parent engagement cc403. 4000-4999: Books And Supplies Supplemental and Concentration 140,000</td>
<td>c. Site allocations to support parent engagement cc 403. (Reduced initiative) 4000-4999: Books And Supplies LCFF Supplemental and Concentration $70,406</td>
</tr>
<tr>
<td>c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY,</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
parent needs for EL, LI, FY, HY, SWD.

SWD. 50% of a POSA position was funded from Title I to support parent engagement and professional development to enhance best practices in parent participation at the site and LEA. Ensured translation, interpretation, action

**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>3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.</td>
<td>3.3 Opportunities were provided for parents and community members to provide input on relevant issues that support all students' success.</td>
<td>d. Magazine ads (Our Town) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $25,482</td>
<td>d. Magazine ads (Our Town) 5800: Professional/Consulting Services And Operating Expenditures Other $25,482</td>
</tr>
<tr>
<td>a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD</td>
<td>a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD, this was done through regular LCAP input surveys.</td>
<td>Grants and Communication staff 60% funded. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $135,669</td>
<td>Grants and Communication staff 60% funded. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $134,739</td>
</tr>
<tr>
<td>b. Funding for grants and communication staff to continue to support and investigate and begin implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback.</td>
<td>b. Funded grants and communication staff to continue to support and investigate and begin implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback. This year all our board meetings were lived streamed through a YouTube channel to increase access for parents and community members. Additionally, instead of holding our board meetings only at the district office,</td>
<td></td>
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</tr>
<tr>
<td>c. Continue to solicit input from parent and community in other ways besides surveys.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>d. Site leadership will continue to create more opportunities for parent and community input and</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
keep them informed about district initiatives and site events.

we held five board meetings throughout our schools (one in each trustee area). All of our DPAC and DELAC meetings were also audio-recorded for parents and community to access information even when they were not able to attend.

c. Continued to solicit input from parent and community in other ways besides surveys. The district held 5 Trustee Area Community Area meetings to gather LCAP feedback. Throughout these trustee area meetings, parents and community members provided feedback on each of our LCPA goals and progress. Data were shared with these stakeholders so informed input could be provided. This promoted increased awareness in terms of the actions and services provided for their students and resources available for the parents.

d. Site leadership continued to create more opportunities for parent and community input and keep them informed about district initiatives and site events. Many sites utilized a school phone app that supports keeping parents informed. Communication tools to provide parents and community members informed about these district initiatives and the opportunities provided to parents to engage in deep and productive conversations with staff about the supports needed for their students,
continued to foment stronger community partnerships and collaboration.

Analysis

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

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

The site Community Relations Facilitators (CRFs) provided services to 14 of the 16 school sites. Based on parent and staff feedback, the CRFs were crucial assets in the creation, development, and maintenance of school-home connections. The CRFs provided training, support, and outreach to parents. Parent centers are open on each of our campus to support parent engagement, understanding of the state academic standards, graduation and promotion requirements, and supports for social emotional and academic needs of our students through training and workshops for our parents.

In 2018-19, the Sweetwater Union High School District maintained a strong presence on social media via Facebook, Twitter, Instagram and YouTube with over 8,700 followers across all platforms. SUHSD began to live broadcast its Board of Trustees meetings and has had over 15,000 views during this school year.

The SUHSD website has continued its process of being fully compliant with all Americans with Disabilities Act (ADA) regulations. We have created several online forums for parents and community members to provide input into important issues such as budget development and LCAP with feedback forms linked directly on the district website. SUHSD has worked with a variety of media partners to advertise and engage the community. This includes working with Our Hometown Magazine that has a reach of over 300,000 residents in the southern portion of San Diego County.

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

Positive trends in parent participation at both site and district committees is evident. Community Relations Facilitators have been hired at 14 sites, (though two left for personal reasons and were not replaced) who have helped strengthen the relationship between sites and their communities. We renewed the Area LCAP meetings this spring, which provided a rich source of feedback form staff, students, parents, and community members. Over 1000 comments were recorded and considered in the updates we have included in our 19-20 LCAP. Five community forums were held in the five trustee areas. Parents, students, community members, and staff attended and provided feedback. Additionally, LCAP Goals were reported monthly at board meetings. In a parallel process, these presentations were provided to school sites and our DELAC and DPAC to consistently receive stakeholder feedback on our LCAP progress.
The district and the school sites planned and promoted outreach activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data was analyzed at both the LEA and school site level. We had an increase in the number of District events = 18 parent advisory meetings, 5 LCAP Community Meetings at each trustee area. Sites held 397 events where input was gathered that impacted changes in our LCAP for this year. School sites averaged at least 16 parent specific events per site in 2018-2019.

Continued work of the Community Facilitators at school sites and at district level: Parent engagement across the district demonstrated an increase as noted by participation at sites in different types of classes and events designed specifically for parents.

Parent Engagement data collection/Parent classes: Over 1217 parents participated in the events below

PIQE/Mano a Mano

CABE Events

ESL Classes for Parents

We increased our digital presence

Digital Engagement
  • YouTube Live BOT Meetings
  • Started in Nov. 2017
  • Over 3,100 views
  • All SWCC graduations on YouTube Live
  • Equity Symposium
  • Social Media Engagement
  • Twitter chats
  • Twitter feeds of events
  • Mobile Up Application used by to connect parents and families to school activitiesMVA, MVH, BVM, BVH

YouTube Impressions – 790,537
  • Facebook/Instagram Impressions: 737,046
  • Display Ad Impressions: 1,881,872
  • Blog posts: 12
  • Pandora Impressions: 896,169
- Cable Commercials: 1,148

**Additional Results**
- Inbound phone calls: 311
- Inbound form leads: 124
- Site visitors: 4,822

We created a Community Engagement around the Budget:

- Budget Update page created on district website
- Public input open on district website
- Social Media postings after each communication
- Meeting with ASB Presidents
- Parent Meetings

We did not conduct the walkthrough data as was initially intended.

**Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.**

3.2.b - Allocation for Community Relation Facilitators budgeted from the Supplemental Concentration LCAP funds was decreased from 18 (at $25,000 for each .4) to 16 positions, 2 became vacant during 2018-19 and were not filled. 14 CRFs were fully funded (@.4) in 2018-19.

3.2.c - District wide events originally budgeted from the Supplemental Concentration LCAP funds were funded by donations.

3.2.c - Site allocations for parent engagement budgeted from the Supplemental Concentration LCAP funds were reduced by 50%.

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.

No changes to this goal for 2019-2020.
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 4**

Develop coherent and transparent systems for operational excellence to support each student’s success.

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teacher credentials</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>18-19</strong></td>
<td>100% of teachers will be appropriately credentialed and assigned before the start of the school year.</td>
<td>in 17-18 100% of teachers are appropriately credentialed and assigned</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>100% of teachers are appropriately credentialed and assigned before the start of the school year.</td>
<td></td>
</tr>
<tr>
<td><strong>Facilities Inspection Tool (FIT) Report.</strong></td>
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<tr>
<td><strong>18-19</strong></td>
<td>As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
<td>93% of schools earned a &quot;Fair&quot; or Better rating on our 18-19 FIT reports.</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
<td></td>
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<tr>
<td><strong>FPM and Williams</strong></td>
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<tr>
<td><strong>18-19</strong></td>
<td></td>
<td>The FPM audit conducted in February of 2019 coordinated by the SUHSD State and Federal department was clear of any findings related to the use of federal funds or instructional programs for Title I and Title III target students.</td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Expected</td>
<td>Actual</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Baseline</td>
<td>100% of internal, state, and federal audit items will be addressed in a</td>
<td>All Williams issues have been addressed in a timely manner and reported as required to the SDCOE.</td>
</tr>
<tr>
<td>remediation plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Fiscal Crisis and Management Assistance Team (FCMAT) Report.</td>
<td>The FCMAT report, as well as our own internal audits, uncovered several areas of need in our fiscal</td>
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<td></td>
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<td>health which are currently being addressed through our budget solutions.</td>
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<tr>
<td>18-19</td>
<td>Ensure Fiscal Health as measured by positive financial certifications and</td>
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<tr>
<td></td>
<td>alignment with Fiscal Crisis and Management Assistance Team (FCMAT)</td>
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<tr>
<td></td>
<td>best practices.</td>
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<tr>
<td>Baseline</td>
<td>Anticipated to have positive reviews regarding Fiscal Health as measured</td>
<td></td>
</tr>
<tr>
<td></td>
<td>by positive financial certifications and alignment with Fiscal Crisis and</td>
<td></td>
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<td></td>
<td>Management Assistance Team (FCMAT) best practices.</td>
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<tr>
<td>Metric/Indicator</td>
<td>Business process reviews</td>
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<tr>
<td>18-19</td>
<td>Increase alignment with recommendations from external business process</td>
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<tr>
<td></td>
<td>reviews (planning and construction, maintenance)</td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Alignment with recommendations from external business process reviews</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(planning and construction, maintenance)</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Survey data</td>
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<tr>
<td>18-19</td>
<td>Increase positive feedback (agree and strongly agree) from site certificated</td>
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<tr>
<td></td>
<td>and classified staff on district departments support and services as</td>
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<tr>
<td></td>
<td>measured on a baseline 2015-16 survey.</td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>Baseline will be set in 2017-18</td>
<td></td>
</tr>
<tr>
<td>Metric/Indicator</td>
<td>Cost benefit analysis and ticketing analytics.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18-19</td>
<td>Enhance business processes and systems to continually improve</td>
<td></td>
</tr>
<tr>
<td></td>
<td>operational outcomes as evidenced by multiple measures, such as cost</td>
<td></td>
</tr>
<tr>
<td></td>
<td>benefit analysis and ticketing analytics.</td>
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</tbody>
</table>

Overall, we have opened 16,245 tickets, for this school year. We have closed 15,556. We have 689 open tickets across all IT departments. Mobile Devices (Students/Staff) Average weekly connections: 30,837
### Expected vs. Actual

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Baseline</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline will be set in 2017-18</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Metric/Indicator**

Induction program enrollment rosters with dates of enrollment and retention; collaboration between Induction and HR

**18-19**

100% of prior year 1 candidates will complete and be certified in their year 2 enrollment. All first year teachers will enroll as year 1 participants.

**Baseline**

270 candidates were enrolled and completed year 1 or year 2 of induction.

**Actual**

100% of eligible teachers with preliminary contracts (new to the SUHSD) enrolled – and participated in – SUHSD Teacher Induction.

During the 18-19 school year, 196 new teachers participated in SUHSD Teacher Induction. All began meeting with a mentor within 30 days of signing a contract with the SUHSD. By the end of May, 2019, 69 had completed the 24-month program; 127 will continue into 19-20. Of these continuing Candidates, 38 were interns for at least part of their 24-month experience in the program. Of these 38 interns, 26 (68%) began completing program requirements in collaboration with their mentor, effectively accelerating their progress through CTC-required Induction and moving toward recommendation for clear credentials earlier than would have been possible had they not done so.

## 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>
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<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4.1 Systems continue to be in place that support student engagement and success:</strong></td>
<td><strong>4.1 Systems continued to be in place that support student engagement and success:</strong></td>
<td><strong>a. objects 2200, 3000 Base $6,172,846</strong></td>
<td><strong>a. objects 2200, 3000 LCFF Base $6,176,817</strong></td>
</tr>
<tr>
<td>a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).</td>
<td>a. Facilities, maintenance, and improvement planning continued to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, implemented and followed.</td>
<td>b. All audit, external process reviews, and compliance recommendations and best practices continued to be</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well balanced, and provided in a variety of options.

d. Continue to nurture, value, and build relationships between and among all employees through purposeful collaboration including improved communication, on-boarding, in-boarding, mentoring, and coaching.

Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
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<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</td>
<td>4.2 Continued to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders had access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</td>
<td>Funded in 4.1 and 4.3</td>
<td>Funded in 4.1 and 4.3 Legal Services Title IX 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $15,000</td>
</tr>
<tr>
<td>a. Assess, align, and streamline all business inter and intra department processes. The Facilities and Maintenance Department will continue the process</td>
<td>a. Assessed, aligned, and streamlined all business inter and intra-department processes. The Facilities and Maintenance Department continued the process</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Legal Services Title IX 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $15,000
process of rolling out a new work order system, School Dudes.

b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources.

c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.

d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website.

e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.

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>4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.</td>
<td>4.3 Systems continued to ensure highly qualified personnel were recruited and hired in a timely manner to support student success.</td>
<td>a. objects 2200, 2300, 3000 Base $2,033,323</td>
<td>a. objects 2220, 2300, 3000 LCFF Base 2,033,323</td>
</tr>
<tr>
<td>a. Certificated and classified personnel continue to be</td>
<td>a. Certificated and classified personnel continued to be</td>
<td>c. objects 2200, 2400, 3000 Base $6,585,363</td>
<td>c. object 2200, 2400, 3000 LCFF Base 6,585,363</td>
</tr>
</tbody>
</table>
competent to cover all curricular and extracurricular activities at schools.

b. Continue providing ongoing professional development for classified personnel to ensure job-skill are up to date and in compliance with all federal, state, local, and LEA regulations.

c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.

e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.

f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.

g. All new teachers will be enrolled in the New Teacher Induction
Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.

Analysis

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

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

The focus in Goal 4 continues to be on systems development: As a note, LCAP Supplemental and Concentration funding does not support Goal 4 outside of the Title IX training.

Human Resources (HR) is mid implementation of the Global HR Infor upgrade.
Finance has established with HR a Position Control Committee and has created a Budget Position Control Analyst position.
Finance, with HR support have implemented Site/Department 1:1 Budget/Allocation training.
Maintenance has implemented the School Dude Work order system.
Information Technology (IT) has implemented a Remedy Force Self-service portal for tech support.
Induction Continues to mentor and support all qualifying new teachers and counselors.
Professional development was provided for Classified Personal and is continuing.
Network infrastructure enhancements continue in the areas of security, performance, and system availability.
Additional wireless access points continue to be installed (2311 access points installed, district-wide)

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

HR continued RISE Recruitment of teachers on 11/1/2018.
456 Classified staff trained on10/9/18.
HR logged 210 hours of Infor Staff training on Global HR implementation.
HR attended multiple Job fairs to recruit staff with more than 300 applicant contacts made.
Hanover Survey indicates 84% of employees surveyed are “Very Satisfied” as a SUHSD Employee.
78% Believe District headed in right direction.
100% School Sites and Departments participate in Finance and HR budget/allocation 1:1 meetings
School Dude program fully functional including analytics.
Remedy Force help ticket system fully implemented with analytics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Title IX additional training offered - $15,000. No other S/C funds were used for Goal 4.

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 only change to goal 4.2b is the integration of Infor with Finance during the 19-20 school year, which will provide one less legacy system and greater integration of our system services moving forward. Induction will be moved to Goal 1.
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?

In 2018-19, SUHSD continued an LCAP Parallel Process with the purpose to review, report, reach-out and revise. LCAP goal update presentations began in August 2018 with data gathering at both the district level as well as at sites. Each month, the school board received an update on a specific LCAP goal. These same presentations occurred at School Site Council Meetings, Faculty Advisory Committee meetings, Classified Advisory Committee meetings, Faculty/Staff meetings, District Parent Advisory Committee/District English Learner Advisory Committee meetings. These feedback meetings included certificated, classified, administrators, site principals, parents and students. Feedback was requested and then synthesized and used to inform the revision of the LCAP for 2019-2020 school year. In addition, the LCAP goals were presented for input in each trustee area for community input.

Board Updates:

- Beginning in August of 2018, the SUHSD school board was presented with updates of progress one goal at a time. Each presentation included information and progress in meeting the expectations set in the action steps within the goal.

Goal #1: September 24, 2018 & January 28, 2019; Goal #2: October 22, 2018 & February 25, 2019; Goal #3: August 27, 2018 & April 22, 2019; Goal #4: November 13, 2018

Site Updates include all classified and certificated staff at sites and departments:

- Administrators at sites were given 2-3 weeks following the Board updates to present the information to stakeholder groups SSC, FAC, Staff meetings which include certificated and classified staff) and gather input/feedback which was then reported to the office of State and Federal Programs. Feedback was gathered from stakeholder groups at each site: a. site administrators including principals, b. students, c. parents and d. staff. After gathering the sites' feedback, the office of State and Federal programs then synthesized the information and forwarded it to the designated lead for the goal.

Parent input:

- Administrators at sites were given 2-3 weeks following the Board updates to present the information to stakeholder parent groups SSC, ELAC, at coffee with the principal meetings, site Title I meetings which included Parents of Students with...
Disabilities to gather input/feedback which was then reported to the office of State and Federal Programs. After gathering the sites’ feedback, the office of State and Federal programs then synthesized the information and forwarded it to the designated lead for the goal.

Community Engagement:

- DELAC (District English Learner Advisory Council) was presented with the same information at their meetings immediately following the board updates. They reflected on the guiding questions and provided input which was also provided to the designated lead for the corresponding goal. Each LCAP Goal was presented with metric updates to the advisory committees. The committee provided feedback which was then summarized and provided to Cabinet. LCAP feedback from unduplicated student group parents was provided during these meetings.

- The DPAC (also known as the District Parent Advisory Committee) was provided with the same information about the goal updates throughout the year as was DELAC. The committee members provided feedback and input in regards to the LCAP. This committee met on a monthly basis and reviewed the LCAP goals throughout the school year.

- DPAC: LCAP Goals Review- Goal 1- December 12, 2018; Goal 2- November 14, 2018 ; Goal- 3 September 19, 2018 ; Goal 4- March 20, 2019 ; Review of Annual Update- May 15, 2019 ; Review and feedback of 2018-19 LCAP-.DPAC: May 15, 2019

- DELAC: LCAP Goals Review- Goal 1- December 13, 2018; Goal 2- November 29, 2018 ; Goal- 3 September 20, 2018 ; Goal 4- March 1, 2019 ; Review of Annual Update- May 23, 2019 ; Review and feedback of 2018-19 LCAP-.DELAC: May 23, 2019

Feedback from DELAC and DPAC provided the following thematic areas:

LCAP Goal 1 Ensure excellence in teaching and learning so each student is prepared to succeed in college and career (What have you noticed in our district site regarding classroom activities, school experiences, teacher professional development and school supports related to these areas?)

Professional Development

- Assure all subs/long term subs/new teachers know how to plan for their lessons to prevent any loss of instructional minutes when a teacher is absent or a teacher is new to the position. (DELAC) (DPAC)

- Provide training for teachers in developing targeted instruction to demonstrate a better understanding of students’ learning abilities using real-life/relevant courses like VAPA/Robotics/CTE to prepare them to be career and college ready. (DELAC) (DPAC)
- Train teachers to use creativity to engage students in learning, using technology, and understand how their physical classroom environment, along with relevant lessons that are appropriate for 12-17 year olds, can encourage student motivation to learn. (DELAC) (DPAC)
- Replicate strategies that have been effective at some sites, like having two math teachers in one classroom, to help students succeed. (DPAC)

**Academic Interventions & Supports**
- Math and English tutors need to continue helping in the classrooms and during Saturday school, allowing community volunteers to academically assists students. (DELAC)
- Reward exemplary attendance and provide support to those students who have attendance problems. (DELAC)
- Offer bilingual AP courses at all schools for ELD students who are academically ready for college courses, but are still learning English. (DELAC)
- Provide summer credit recovery for all students in need. (DPAC)
- Increase opportunities for students to access educational and cultural field trips. (DPAC)
- Reduce counselor student ratio or increase counselors. They only pay attention to students when students are academically failing. (DPAC)

**LCAP Goal 2** Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district (Provide recommendations that increase student attendance, decrease suspension and expulsion rates, observations about the way your school attempts to improve student connectedness and build a culture of positive student engagement).

**Teacher and Student Mental Health Support**
- Continue Restorative Practice, anti-bias, cultural competency and crisis intervention training to all teachers, administrators and school staff in order to model a more positive environment that promotes the values of student’s culture, language, background knowledge, and authentic efforts to be successful citizens in their community. (DELAC) (DPAC)
- Provide conflict resolution, anti-bullying, peer mentoring, self-advocacy, life skills and success training to students and staff to improve student learning outcomes. (DELAC) (DPAC)
- Assure teachers get training on how to communicate with parents and how to understand the social emotional needs of students. (DELAC)
- Address culture of disrespect in SUHSD. Lack of respect is a major issue in this district (student to student, student to teacher, teacher to teacher, teacher to student, student to staff, staff to student and parents, staff to other staff), which will lead to more issues. (DPAC)

**Equity, Inclusion and Relationships**
- Collaborate with leaders and outside organizations that support a culture of humanistic values, inclusivity, and acceptance of all that is different. (DELAC)
- Allow ELLs students to participate in all graduations/ceremonies that other students participate in and acknowledge their growth and achievements. (DELAC)
- Provide training to improve the emotional well-being of teachers with workshops on equity, inclusion, and micro aggressions so they can create classroom environments that are comfortable and safe for students. (DELAC) (DPAC)
- Provide PD for teachers on LGBTQ student rights and have staff be more open to change and acceptance. (DPAC)
- Speak to students and assist them without judgement when student reaches out to teachers for academic help or mentoring. (DPAC)
- provide supports for attendance and reward students for attendance and academic growth inside the classroom, in school and districtwide during every grading period. (DPAC)

LCAP Goal 3 Foster and honor parent/guardian and community engagement to support excellence in each student’s success. What suggestions might you have for the district and your school site to improve communication or relationship building?

Site/District Communication Needs
- Increase digital detailed communication with parents and advertise the positive work that happens in all district office departments. (DELAC)
- Provide continued training to CRF’s along with having one at all the sites that do not have one so they can provide the parent engagement support that is needed at every site. (DELAC) (DPAC)
- Collaborate with parents and community to help make donations to recognize staff for their excellence in teaching (gift cards, lunches, awards). (DELAC)
- Teachers and school site need to community with parents more often about assignment completion, progress, attendance and not wait until the grading period or the end of the semester to let us know of a failing grade or of absences. (DPAC)
- Make school and district parent education presentations available online, live streaming or record so if we cannot attend the meeting, we can view the presentation later. (DPAC)
- Increase human interaction between parents, teachers and admin. Using electronic forms and technology only creates distance. (DPAC)

Parent Participation and Education
- Assure that the site principal, teachers and staff are aware of the importance and positive academic effectiveness of creating a welcoming school environment and opportunities for parent engagement. (DELAC)
- Develop parent leadership and increase parenting workshops (especially for Title I or low socio-economic area schools) on equity, managing adolescent behavior, how to communicate effectively with schools and their child to improve student learning. (DELAC) (DPAC)
- Parent centers should be open at a convenient time for parents so they can engage with the school community and used to provide adult education classes that would help parents close the digital and language gap between parents and students. (DELAC)
• Assure that teachers include parent participation in the classrooms to build community and to help those who are burning out. (DPAC)

LCAP Goal 4 Develop coherent and transparent systems for operational excellence to support each student’s success. Professional development and efficient services: Instructional assistants, cafeteria efficient services, maintenance, office, transportation, fiscal systems, facilities, technology and transportation.

School Infrastructure/Technology
• Make urgent changes to cafeteria cleanliness, food quality, nutritional content, food waste, after school snacks and provide more food at school sites. (DELAC) (DPAC)
• Improve services and funding to transportation, providing services to students and athletes representing the district in different events. (DELAC) (DPAC)
• Beautify our schools; improvements to our school campuses will increase school-student connectedness. (DELAC)
• Improve device functionality during testing, student device inspection and your IT monitoring and support systems.
• Establish a fair and accessible system for device fines. Parents are charged for regular wear and tear and feel this is an unjust practice. (DPAC)

Budget
• Laptops are not cost effective: they are not functional, too large/heavy, distract students and make it difficult for teachers to keep students on task. (DELAC) (DPAC)
• Allocate funds to provide more support staff in IT, tutors, special ed., and alternative ed. programs at every school. (DELAC) (DPAC)
• Increase transparency and accountability when communicating budget conditions especially when it comes to budget cuts that effect academic interventions and student supports. (DELAC)
• Provide evaluations to stakeholders to check effectiveness of the budget, district, and recommendations. (DPAC)
• Increase funding to schools so students and staff are negatively impacted. (DPAC)

Differentiated Assistance:

The Differentiated Assistance team includes collaborators from the San Diego County Office of Education and South County SELPA who worked alongside Sweetwater staff representing curriculum and instruction, student services, special services, research and evaluation, school psychologists, principals and teachers. This group did a thorough needs assessment of the performance of Foster Youth, Homeless Youth, and Students with Disabilities to recommend changes and improvements to the actions and services supporting these student groups. Changes are being pursued in the areas of beliefs and expectations, appropriate student placement, and instructional support for special education and general education teachers.
ASB Presidents

The Superintendent, Assistant Superintendent of Equity, Climate & Culture, and Director of Grants and Communications met with ASB Presidents to get their input on actions and services to be included in LCAP.

Special Services provided Community Input meetings on the following dates for our students with disabilities and their families: April 9, 2019 (3 sessions for parent, community, and staff input) and May 2, 2019. Additional consultation with SELPA agent through Differentiated Assistance occurred on April 19, 2019 and May 8, 2019.

Foster Youth: Family Community Services Program Coordinator and Counselor on Special Assignment for the Foster & Homeless Youth Education Services Program, attended the LCAP Stakeholder Meeting coordinated by SDCOE this year (March 2019). Foster and Homeless Youth Education Services Program continued to foster relationships with caregivers, group home providers, and community agencies/organizations through community outreach.

Student Updates:

- During the course of the school year, several school sites involved students in the update process through Student Senates, Student Advisory Groups, ASB, Principals Round-table, and School Site Council Meetings. Additionally, the ASB presidents met with the superintendent, assistant superintendent, and communications director during to ASB presidents' meetings to discuss the LCAP and actions/services for students.

District Level Update and Engagement:

Trustee Area meetings: Meetings were broadly advertised and participants included students, parents, teachers and administrative staff. A presentation was done by the Superintendent, Dr. Janney and then groups guided by a cabinet member worked by goal to give input. Meetings were held from 6 - 8 pm. Feedback and input were collected and reviewed by cabinet. Increased CTE supports were added to the LCAP based on the feedback provided at these sessions. Additionally, the feedback collected assisted in the implementation of attendance coordinators at the high school sites (.4 FTE at each site).

- Trustee Area 1: Wednesday, April 24, 2019; Sweetwater High School - New Gymnasium 2900 Highland Avenue, National City, CA 91950
- Trustee Area 2: Tuesday, April 30, 2019; Hilltop High School - Gymnasium 555 Claire Avenue, Chula Vista, CA 91910
- Trustee Area 3: Thursday, May 8, 2019; Olympian High School - Gymnasium 1925 Magdalena Avenue, Chula Vista, CA 91913
- Trustee Area 4: Thursday, April 25, 2019; Castle Park High School - Gymnasium 1395 Hilltop Drive, Chula Vista, CA 91911
- Trustee Area 5: Wednesday, May 1, 2019; Southwest High School—Gymnasium 1685 Hollister Street, San Diego, CA 92154
Bargaining Unions:
- Each SSC has representation from both classified and certificated staff. Since each LCAP goal was presented to site SSC as well as at site and department level staff meetings, union members were able to provide input throughout the school year.
- SUHSD met with bargaining union leadership on 10/17/18 and 1/19/19 to gather input. Additionally, district senior leadership meets with union leadership twice a month to discuss all board items including the LCAP monthly updates.

Public Hearing
- June 17, 2019 during the SUHSD school board meeting a public hearing will be conducted.

Board Adoption
- June 24, 2019 during the SUHSD school board meeting.

Impact on LCAP and Annual Update

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

As a result of the numerous opportunities for all stakeholder groups to provide feedback, some necessary revisions were made to the LCAP for 2019-2020 school year.

Goal 1: Teaching and Learning
* SUHSD will ensure district level support of sites by continuing to provide funding for site and district level curriculum specialists, the focus will be for Math and ELA. Goal 1.2 d
* SUHSD will continue to provide college tutors to increase student success Goal 1.2 m
* SUHSD will provide LCAP funds towards the CTE FTEs to ensure our middle and high school students are supported in CTE pathways. Goal 1.2 h

Goal 2: Equity and Culture - feedback from our stakeholder groups emphasized the continuation of the Equity Plan to ensure access, opportunity, and inclusion for all students. Additionally, parents shared the need to ensure the emotional and physical safety of students.
* SUHSD will continue to implement the Equity Plan with continued visits to sites and Equity survey analysis.
* SUHSD will continue to provide training and professional development necessary to ensure students' social and emotional needs are being met. This training includes restorative practices, trauma informed care, the Art of Communication, Social Emotional Learning, and other supports for students. G2.2e
*SUHSD will increase opportunities for unduplicated students to participate in school activities. This provides custodial support for after school activities. Goal 2.3.c

*SUHSD will provide a .4 FTE for each High School for Attendance Resource Teachers. Stakeholder input strongly supported the addition of the Attendance Resource Teachers at each high school to increase attendance and provide.G2.2 g

Goal 3: Parent Involvement
*SUHSD will continue to make parent and community input a priority through input opportunities both district and site level parent group meetings. G3.1.c, G3.1.d, G3.1.e, G3.1.f. G3.2.a
*SUHSD will continue to support the funding of site Community Relations Facilitators to support parent involvement. G3.2.b
*SUHSD will provide parents and community members opportunities to attend local training and workshops related to helping students succeed. G3.2.c

Goal 4: Systems for Operational Excellence
*SUHSD will continue to gather input regarding systems of support effectiveness through surveys and site visits. G4.1.b, G4.2.c, G4.2.d. G4.2.e
*SUHSD will support student engagement and success by providing safe and secure learning environments. G4.1.a
*SUHSD will provide clear communication through district website and other digital portals. G4.2.e

As a result of our new Parallel Process, revisions have been made to the LCAP. Some specific changes have been made to continue to ensure stakeholders that their comments and feedback matter. Specifically, the budgeting expenditures for base LCFF and supplemental concentration funds will be allocated with more precision.
Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1
Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the review of our Dashboard data, our greatest needs regarding Goal 1 metrics are in the areas of Mathematics and suspension rate. Initiatives to address the suspension are addressed in Goals 1 and 2.

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>ELA SBAC 7-8th grade</td>
<td></td>
<td>Reach a status of Medium. This growth would lead to a performance indicator of Green. The ELA distance from Level 3 will improve by 20 points and the gap between the lowest and</td>
<td>Reach a status of High. This growth would lead to a performance indicator of Green. The ELA distance from Level 3 will improve by 18 points and the gap between the lowest and</td>
<td>Maintain a status of High. This growth would lead to a performance indicator of Green. To reach a Performance level of Green. The ELA distance from Level 3 will improve by at least</td>
</tr>
<tr>
<td>SUHSD scored 8 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 16.7 points. The gap between our lowest and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
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<tr>
<td>--------------------</td>
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</tr>
<tr>
<td>Math SBAC 7-8th grade</td>
<td>SUHSD scored 54 points below Level 3 which is a status of Low. Our performance level indicator is Yellow. Our change was an increase of 7.9 points. The gap between our lowest and highest performing student groups is 228 points.</td>
<td>Reach a status of Medium. This growth would lead to a performance indicator of Green. The Math distance from Level 3 will improve by 25 points and the gap between the lowest and the highest performing student groups will decrease by 23 points.</td>
<td>Reach a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 20 points and the gap between the lowest and the highest performing student groups will decrease by 23 points.</td>
<td>Maintain a status of High. This growth would lead to a performance indicator of Blue. The Math distance from Level 3 will improve by 15 points and the gap between the lowest and the highest performing student groups will decrease by 23 points.</td>
</tr>
<tr>
<td>Suspension Rate</td>
<td>SUHSD suspension rate is 5.5% and the gap between our lowest and highest performing student groups is 7.1%.</td>
<td>Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points.</td>
<td>Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points.</td>
<td>Suspension rate will decrease by 1% and the gap between the lowest and the highest performing student groups will decrease by 1 percentage points.</td>
</tr>
<tr>
<td>Graduation Rate</td>
<td>SUHSD graduation rate is 86% and the gap between our lowest and highest performing student groups is 31%.</td>
<td>Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points.</td>
<td>Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points.</td>
<td>Graduation rate will improve by 1.5% points and the gap between the lowest and highest performing student groups will decrease by 3 percentage points.</td>
</tr>
<tr>
<td>EL Progress</td>
<td>SUHSD English Learners academic progress indicator is</td>
<td>The English Learner Progress Indicator will increase by 1.5 %</td>
<td>The English Learner Progress Indicator used is our EL performance of ELA EOCs. 51% of ELs</td>
<td>The English Learner Progress Indicator used is our EL performance of ELA EOCs. we will</td>
</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>College and Career Readiness A-G</strong></td>
<td>SUHSD current A-G completion rate is 51%. The A-G Completion rate for unduplicated pupils and individuals with exceptional needs: Socioeconomically disadvantaged is 47%, for English Learners is 9%; Special Education Students baseline will be set in 2017-18.</td>
<td>Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4%.</td>
<td>Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs)</td>
<td>Our A-G completion rate will increase for all students by 2%, and the gap between the lowest and highest performing student groups will decrease by 4% (unduplicated pupils and individuals with exceptional needs)</td>
</tr>
<tr>
<td><strong>College and Career Readiness EAP</strong></td>
<td>SUHSD ELA EAP performance is 29 points above Level 3. SUHSD Math EAP performance is 56 points below Level 3.</td>
<td>Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points.</td>
<td>Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points.</td>
<td>Our ELA EAP performance will improve by 20 points. Our Math EAP performance will improve by 25 points.</td>
</tr>
<tr>
<td><strong>Seal of Biliteracy</strong></td>
<td>SUHSD had 1163 students receive the Seal of Biliteracy.</td>
<td>The number of students receiving the Seal of Biliteracy will increase by 5%</td>
<td>The number of students receiving the Seal of Biliteracy will increase by 5%</td>
<td>The number of students receiving the Seal of Biliteracy will increase by 5%</td>
</tr>
<tr>
<td><strong>Materials Sufficiency/ Standards Aligned Instructional Materials</strong></td>
<td>100% of students have access to standards aligned instructional materials</td>
<td>100% of students have access to standards aligned instructional materials</td>
<td>100% of students have access to standards aligned instructional materials</td>
<td>100% of students have access to standards aligned instructional materials</td>
</tr>
<tr>
<td><strong>Academic Content and State Standards</strong></td>
<td>100% of classrooms implement academic content and</td>
<td>100% of classrooms implement academic content and</td>
<td>100% of classrooms implement academic content and</td>
<td>100% of classrooms implement academic content and</td>
</tr>
</tbody>
</table>

- **Green, 77.8% which is a status of High.**
- **scored 50% or higher on their ELA EOCs.**
- **increase ELs scoring 50% or higher on their ELA EOCs by 5%**
<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>CELDT Progress / ELPAC</td>
<td>Our baseline (2015-16) for CELDT Progress is as follows: AMAO 1 = 65.8%, AMAO 2 less than 5 years is 20.7% and AMAO 2 greater than 5 years is 53%.</td>
<td>English Learners annual progress will increase to maintain indicator progress level green as measured by ELPAC. (baseline year)</td>
<td>English Learners annual progress will increase to maintain indicator progress as measured by ELPAC. Baseline year will be 2018 as data results were not available from the CDE in 2017-18.</td>
<td>English Learners annual progress will increase to next highest indicator progress level as measured by ELPAC.</td>
</tr>
<tr>
<td>Reclassification</td>
<td>Our English Learner Reclassification Rate is 21.9%</td>
<td>English Learner reclassification will increase by 2%</td>
<td>English Learner reclassification will increase by 2%</td>
<td>English Learner reclassification will increase by 2%</td>
</tr>
<tr>
<td>AP Rates</td>
<td>Our Current AP Pass rate is 50%</td>
<td>The percentage of students passing an AP course will increase by 2%</td>
<td>The percentage of students passing an AP course will increase by 2%</td>
<td>The percentage of students passing an AP course will increase by 2%</td>
</tr>
<tr>
<td>CTE Enrollment or completers</td>
<td>Baseline will be established in 2017-18.</td>
<td>The percentage of students completing/enrolled in CTE will increase by 5%</td>
<td>The percentage of students completing/enrolled in CTE will increase by 5%</td>
<td>The percentage of students completing/enrolled in CTE will increase by 5%</td>
</tr>
</tbody>
</table>
Planned Actions / Services
Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

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

**OR**

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

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

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

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

**2017-18 Actions/Services**

1.1 District base program ensures:

a. Highly qualified certificated teacher ration is 30:1, and classified staff provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).

### 2018-19 Actions/Services

1.1 District base program continues to ensure:

a. Highly qualified certificated teacher ration is 30:1, and classified staff continue to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).

### 2019-20 Actions/Services

1.1 District base program continues to ensure:

a. Highly qualified certificated teacher ration is 30:1, and classified staff continue to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).
b. Professional development in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.

c. Counselors (in-ratio 400:1) support each student to be on-course to graduate prepared for college and career.

d. Progress of students toward Annual Measurable Outcomes is monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.

e. Offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.

f. A comprehensive research-based ELD program aligned to ELA/ELD framework ensures English Learners can accelerate their progress toward reclassification.

g. Implement the English Learner master plan to meet the programmatic needs of each English Learner.

h. Alternative educational opportunities and programs provide differentiated learning environments that leads to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS),

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Homeless Youth (HY) and Students With Disabilities (SWD).

b. Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery.

c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.

d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments.

e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.

f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification.

g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner.

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Homeless Youth (HY) and Students With Disabilities (SWD).

b. Professional development continues in California Standards aligned curriculum and district-wide initiatives with focus on effective initial instruction that leads to student engagement and mastery. (No additional cost for this subaction)

c. Counselors (in-ratio 400:1) continue to support each student to be on-course to graduate prepared for college and career.

d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district provided performance tasks, and common formative assessments. (No additional cost for this subaction)

e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc) and increase the number of seniors receiving the seal of biliteracy.

f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification. (No additional cost for this subaction)

g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner.
**Community Day School, Independent Study, Learning Centers, East Hills Academy (EHA), Alta Vista Academy (AVA)**

i. The Teacher Induction Program develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that ensure site programs are monitored, evaluated and supported.

k. Classified staff supports student engagement and mastery.

h. Alternative educational opportunities and programs continue to provide differentiated learning environments that leads to student engagement and mastery. (Palomar High (PH), Teen Parent Program, Options Secondary School (OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy (EHA), Alta Vista Academy (AVA))

i. The Teacher Induction Program continues develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

k. Classified staff continues to support student engagement and mastery.

**Learner. (No additional cost for this subaction)**

h. Alternative educational opportunities and programs continue to provide differentiated learning environments that leads to student engagement and mastery. (Palomar High (PH), Teen Parent Program, Options Secondary School (OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy (EHA), Alta Vista Academy (AVA))

i. The Teacher Induction Program continues develops teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework.

j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated and supported.

k. Classified staff continues to support student engagement and mastery.

---

**Budgeted Expenditures**
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### Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools
  - Specific Grade Spans: 1.2 g Homeless students are served as well via this goal.

**Actions/Services**

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

2017-18 Actions/Services

1.2 Supplemental staffing ensures effective initial instruction, engagement and mastery for each student.

  a. Maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

2018-19 Actions/Services

1.2 Supplemental staffing continues to ensure effective initial instruction, engagement and mastery for each student.

  a. Continue to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.

2019-20 Actions/Services

1.2 Supplemental staffing continues to ensure effective initial instruction, engagement and mastery for each student.

  a. Continue to maintain lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement and mastery for each student.
b. Maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness.

d. District TOSAs, Site Curriculum and Instructional Specialists and resource teachers facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals support students' individualized needs and support effective initial instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment work

initial instruction, engagement and mastery for each student.

b. Continue to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continue to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness.

d. District Curriculum and Instruction TOSAs, Site Curriculum and Instructional Specialists and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals continue to support students' individualized needs and support effective initial instruction that leads to student engagement and mastery.

f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI, FY, HY students with effective initial instruction that leads to student engagement and mastery.

initial instruction, engagement and mastery for each student.

b. Continue to maintain lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification.

c. Continue to maintain lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, LI, FY, HY students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each students success in college and career readiness.

d. District TOSAs, Site Curriculum and Instructional Specialists in Math and ELA, and resource teachers continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery.

e. Paraprofessionals, college tutors and bilingual testers, continue to support students' individualized needs and support effective initial instruction that leads to student engagement and mastery. College tutors support EL, LI, FY, and HY in the areas of Mathematics. The Bilingual Testers support primarily our EL who may also be dual identified as LI, FY, and HY.

f. Site intervention specialists (CIS) continue to monitor, coordinate, and implement interventions to assist EL, LI,
with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers extend hours and resources in order for teacher librarians to support all students before and after school, including evening hours.

j. District AVID TOSA(s) and site AVID coordinators work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Supplemental time for Assistant Principals to work with unduplicated students and provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

m. Additional staffing/resources for schools that are at "red" performance level in math and other schools as determined by need to ensure effective initial instruction that leads to student engagement and mastery.

g. Family Community Services Program Coordinator and support staff including a Counselor on Special Assignment continue to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. Blended Learning Specialists/Teacher librarians continue to increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

i. Library/media centers continue to extend hours and resources in order for teacher librarians to support all students, during, before and after school, including evening hours.

j. District AVID TOSA and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy.

l. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students.

FY, HY students with effective initial instruction that leads to student engagement and mastery.

g. Support staff including a Counselor on Special Assignment, and 2-3 student program facilitators continue to work with Foster Youth/Homeless Youth Site Liaisons and programs.

h. CTE teaching staff will support the implementation of college and career pathways for middle and high school students. This will supplement the base CTE program and will principally support our EL, LI, FY, and HY students.

i. Library/media centers continue to extend hours and resources in order for teacher librarians to support all students, during, before and after school, including evening hours. Teacher librarians continue to increase digital citizenship and support use of technology integration for all students to acquire 21st Century Skills.

j. District AVID TOSA and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities.

k. Counselors continue to support students in all Learning Centers, Palomar High School, and Alta Vista Academy. (No additional cost for this subaction - this budget is included 1.2c)
n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

m. Additional tutoring staff to support an increase in performance level in math and to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

l. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students. The small sites would normally only have one Assistant Principal assigned. This additional support ensures our neediest students will receive the supplemental resources as needed.

m. Additional tutoring staff to support an increase in performance level in math and to ensure effective initial instruction that leads to student engagement and mastery.

n. District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college.

### Budgeted Expenditures

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<th>Year</th>
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**Action 3**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

- English Learners
- Foster Youth
- Low Income

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

- LEA-wide

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

- All Schools
### Actions/Services

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<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
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<td><strong>1.3 Provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups (LI, EL, FY, HY, SWD):</strong></td>
<td><strong>1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups (LI, EL, FY, HY, SWD):</strong></td>
<td><strong>1.3 Continue to provide Targeted/Supplemental interventions and support for teaching and learning to unduplicated student groups (LI, EL, FY, HY, SWD):</strong></td>
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<tr>
<td>a. Assist students in achieving standards by purchasing supplemental instructional materials.</td>
<td>a. Continue to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments.</td>
<td>a. Continue to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments.</td>
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<tr>
<td>b. Ensure additional academic support to students through site level integrated and extended day/week/year interventions.</td>
<td>b. Continue to ensure additional academic support to students through site level integrated and extended day/week/year interventions.</td>
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</tr>
<tr>
<td>c. Ensure additional academic support to students by providing summer school opportunities.</td>
<td>c. Continue to ensure additional academic support to students by providing summer school opportunities.</td>
<td>c. Continue to ensure additional academic support to students by providing summer school opportunities.</td>
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<tr>
<td>d. Professional development is provided to provide staff with additional ways of supporting unduplicated students via district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.</td>
<td>d. Professional development is continually provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.</td>
<td>d. Professional development is continually provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction.</td>
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<tr>
<td>e. Provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning</td>
<td>e. Increase R&amp;E staffing and continue to provide summary data to staff on multiple</td>
<td>e. Increase R&amp;E staffing and continue to provide summary data to staff on multiple</td>
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</tbody>
</table>

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**Page 77 of 146**
activities, and deepen our knowledge of effective teaching and learning.

f. Expanded College and Career Readiness activities, workshops and meetings provide support for students who may need additional support to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

e. Maintain R&E staffing and continue to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning.

f. College and Career Readiness activities, workshops and meetings continue to provide support for students to explore and build skills for post-secondary educational and career opportunities.

g. Office of State and Federal Programs continues to provide district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives.

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</table>

**Budget Reference Details:**
- **1000-1999: Certificated Personnel Salaries**
- **b. Credit recovery and Intervention**
- **c. Summer School**
- **d. 3 days $3M; 2 days for core per site$400K; Teaching and Learning Division$75K**
- **e. CORE Collaborative, R&E staffing & Data Mgt**
- **f. College and Career Readiness**
- **g. 3M; 2 days for core per site$500K; Teaching and Learning Division$75K; Science, Math and ELD pullouts.**
- **h. 1 day $1M; 1 days for core per site$200k; 1 Release PD day 50k, Teaching and Learning 80k**
- **i. Supplemental and Concentration**
- **j. 5800: Professional/Consulting Services And Operating Expenditures**
- **k. 1000-1999: Professional/Consulting Services And Operating Expenditures**
- **l. 5800: Professional/Consulting Services And Operating Expenditures**
- **m. 5800: Professional/Consulting Services And Operating Expenditures**
- **n. 5800: Professional/Consulting Services And Operating Expenditures**
- **o. 5800: Professional/Consulting Services And Operating Expenditures**
- **p. 5800: Professional/Consulting Services And Operating Expenditures**
- **q. 5800: Professional/Consulting Services And Operating Expenditures**
- **r. 5800: Professional/Consulting Services And Operating Expenditures**
- **s. 5800: Professional/Consulting Services And Operating Expenditures**
- **t. 5800: Professional/Consulting Services And Operating Expenditures**
- **u. 5800: Professional/Consulting Services And Operating Expenditures**
- **v. 5800: Professional/Consulting Services And Operating Expenditures**
- **w. 5800: Professional/Consulting Services And Operating Expenditures**
- **x. 5800: Professional/Consulting Services And Operating Expenditures**
- **y. 5800: Professional/Consulting Services And Operating Expenditures**
- **z. 5800: Professional/Consulting Services And Operating Expenditures**
<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$770,233</td>
<td>Supplemental and Concentration</td>
<td>1000-1999: Certificated Personnel Salaries g. Staff</td>
</tr>
<tr>
<td>$825,436</td>
<td>Supplemental and Concentration</td>
<td>1000-1999: Certificated Personnel Salaries g. State &amp; Federal Staff</td>
</tr>
<tr>
<td>$890,519</td>
<td>Supplemental and Concentration</td>
<td>1000-1999: Certificated Personnel Salaries g. State &amp; Federal Staff - funded by Title I, General Fund, and Supplemental and concentration funds</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)

Unchanged Goal

Goal 2
Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.

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:
Based on the review of our Dashboard data, our greatest needs regarding Goal 2 metrics is in the area of suspension rate currently at 5.5%. Based on internal data we have identified chronic absenteeism as an area of need (currently over 600 students). Initiatives to address the suspension rate and chronic absenteeism are addressed in Goals 1 and 2. Based on a review of 2016-17 CHKS data, we need to increase school contentedness (currently at 52%) and students feeling safe (currently at 62%). Initiatives to address school climate, culture, contentedness and feeling safe are addressed throughout Goal 2.

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>Attendance Rate</td>
<td>SUHSD Attendance data 96.71%</td>
<td>District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps.</td>
<td>District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps.</td>
<td>District-wide attendance rate will increase by .5%. Data will be disaggregated to analyze equity gaps.</td>
</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>Data will be provided in a Fall 2017 to establish a district baseline.</td>
<td>Chronic absenteeism will decrease by 1%. Data will be</td>
<td>Chronic absenteeism will decrease by 1%. Data will be</td>
<td>Chronic absenteeism will decrease by 1%. Data will be</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>*Internal data is measured at the site level on an ongoing basis. Currently we have identified over 600 chronically absent students.</td>
<td>disaggregated to analyze equity gaps.</td>
<td>disaggregated to analyze equity gaps.</td>
<td>disaggregated to analyze equity gaps.</td>
<td></td>
</tr>
<tr>
<td>Suspension &amp; Expulsion Rate</td>
<td>SUHSD 2015-16 Suspension rate was 5.5% scoring in the Yellow Performance level. Baseline: There were 33 Expulsions in 2016-17.</td>
<td>Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps.</td>
<td>Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps.</td>
<td>Decrease suspension rate by 1% and decrease the total number of expulsions by 20%. Data will be disaggregated to analyze equity gaps.</td>
</tr>
<tr>
<td>Dropout Rate</td>
<td>SUHSD Drop out rate for 2015-16 was 6.3%</td>
<td>Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps.</td>
<td>Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps.</td>
<td>Decrease both the middle and the high school dropout rate by 1%. Data will be disaggregated to analyze equity gaps.</td>
</tr>
<tr>
<td>Graduation Rate</td>
<td>SUHSD 2015-16 Graduation rate was 86.5% scoring in the Green Performance level an increase of 1.3% from 2014-15.</td>
<td>Increase high school graduation rate by 2%. Data will be disaggregated to analyze equity gaps.</td>
<td>Increase high school graduation rate by 2%. Data will be disaggregated to analyze equity gaps.</td>
<td>Increase high school graduation rate by 2%. Data will be disaggregated to analyze equity gaps.</td>
</tr>
<tr>
<td>Climate/Culture</td>
<td>2016-17 California Healthy Kids Survey (CHKS) reports indicate 52% of students feel connected and 62% feel safe at school.</td>
<td>Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel “Happy and Safe at School” on local climate measures including</td>
<td>Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel “Happy and Safe at School” on local climate measures including</td>
<td>Each student will feel safe and connected at school as measured by an increase of 5% of those reporting to feel “Happy and Safe at School” on local climate measures including</td>
</tr>
</tbody>
</table>
### Metrics/Indicators

**Baseline**

- Surveys such as the California Health Kids Survey (CHKS)**measured every other year.

**2017-18**

- Surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19
- Student Campus Engagement will be measured by student participation in sports, clubs and other organized school activities. A baseline will be set in 2018-19. Data will be disaggregated to analyze equity gaps.

**2018-19**

- Surveys such as the California Health Kids Survey (CHKS)**measured in 2018-19
- Student Campus Engagement will be measured by student participation in sports, clubs and other organized school activities with a 5% increase from the baseline. Data will be disaggregated to analyze equity gaps.

**2019-20**

### Planned Actions / Services

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

**Action 1**

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

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

**OR**

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

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2.1 District base program ensures a safe and healthy learning environment for all students:</strong></td>
<td><strong>2.1 District base program continues to ensure a safe and healthy learning environment for all students:</strong></td>
<td><strong>2.1 District base program continues to ensure a safe and healthy learning environment for all students:</strong></td>
</tr>
<tr>
<td>a. Maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).</td>
<td>a. Continue to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).</td>
<td>a. Continue to maintain clean and safe school campuses by providing appropriate staffing (custodians, gardeners).</td>
</tr>
<tr>
<td>b. Support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.</td>
<td>b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.</td>
<td>b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers and necessary technology.</td>
</tr>
<tr>
<td>c. Ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.</td>
<td>c. Continue to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.</td>
<td>c. Continue to ensure that all students have access to trained staff to support their social, emotional and health needs, including LI, EL, FY, HY, SWD.</td>
</tr>
<tr>
<td>d. Create opportunities for students to increase connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture.</td>
<td>d. Increase opportunities for students to improve connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture, including LI, EL, HY, FY, SWD.</td>
<td>d. Continue to increase opportunities for students to improve connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build climate/culture, including LI, EL, HY, FY, SWD.</td>
</tr>
<tr>
<td>e. Provide administrative training and professional development to reduce</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
suspension/expulsion rates and increase attendance and graduation rates.

f. Maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

e. Continue to provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.

f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

e. Continue to provide administrative training and professional development to reduce suspension/expulsion rates and increase attendance and graduation rates.

f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc)

g. Staff supports attendance follow up, monitoring and record keeping.

---

**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>$15,126,043</td>
<td>$16,559,895</td>
<td>$14,314,075.04</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>a. objects 2200, 2900, 3000</td>
<td>a. objects 2200, 2900, 3000</td>
<td>a. objects 2200, 2900, 3000</td>
</tr>
<tr>
<td>Amount</td>
<td>$3,596,631</td>
<td>$2,500,057</td>
<td>$3,432,470.53</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>b. objects 2900, 3000</td>
<td>b. objects 2900, 3000</td>
<td>b. objects 2900, 3000</td>
</tr>
<tr>
<td>Amount</td>
<td>$4,625,053</td>
<td>$5,614,987</td>
<td>$2,020,050.85</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>c. Object 1200, 3000</td>
<td>c. Object 1200, 3000</td>
<td>c. Object 1221,1291-3000</td>
</tr>
<tr>
<td>Amount</td>
<td>$3,831,239</td>
<td>$3,034,362.50</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5700-5799: Transfers Of Direct Costs</td>
<td>5700-5799: Transfers Of Direct Costs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. Transportation</td>
<td>d. Transportation</td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>$1,750,241.52</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>LCFF Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>2000-2999: Classified Personnel Salaries</td>
<td>g. Attendance clerks</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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Schools: 2.2a - Except BVH, ELM, ELH, ORH, and RDR.; all other goals - all sites
Specific Grade Spans: Homeless and SWD students are served as well via this goal.

**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
<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.2 Supplemental staff and services ensure a safe and healthy learning environment for all students:</td>
<td>2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:</td>
<td>2.2 Supplemental staff and services continue to ensure a safe and healthy learning environment for all students:</td>
</tr>
<tr>
<td>a. TOSA coordinates and provide staff development for after school programs to support all students, including EL, LI, FY, HY.</td>
<td>a. TOSA continues to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY.</td>
<td>a. Afterschool Programs TOSA continues to coordinate and provide staff development and supports for after school programs to support all students, including EL, LI, FY, HY. This position supports all BVH, ELM, ELH, ORH, and RDR.</td>
</tr>
<tr>
<td>b. Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY.</td>
<td>b. Designated staff continues to organize extracurricular activities that foster student engagement and support including EL, LI, FY, HY. Subsidized transportation for students is provided to ensure a safe route to school.</td>
<td>b. Designated staff continues to organize extracurricular activities that foster student engagement and support including EL, LI, FY, HY.</td>
</tr>
<tr>
<td>c. Provide extra duty for classified staff to support after school programs and activities that provide additional academic and social emotional support for unduplicated students.</td>
<td>c. Continue to provide custodial staff to support after school programs and activities.</td>
<td>c. Continue to provide custodial staff to support after school programs and activities.</td>
</tr>
<tr>
<td>d. Mental Health Staff provides social and emotional support to all students with a focus on EI, FY, HY, LI</td>
<td>d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI</td>
<td>d. Mental Health Staff continues to provide social and emotional support to all students with a focus on EI, FY, HY, LI</td>
</tr>
<tr>
<td>e. Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (Funded in 2.3 c)</td>
<td>e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)</td>
<td>e. Administrators, teachers, counselors, and classified staff continue to receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings)</td>
</tr>
<tr>
<td>f. District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and</td>
<td>f. District nurses and psychologists continue to provide physical and mental health, support social-emotional wellbeing</td>
<td>f. District nurses and psychologists continue to provide physical and mental health, support social-emotional well-being</td>
</tr>
</tbody>
</table>
provide a targeted focus for EL, LI, FY and HY students.
g. TOSAs and Site resource teachers to support equity plan, health and wellness.

of all students, and provide a targeted focus for EL, LI, FY and HY students.
g. TOSAs continue to support equity plan, health and wellness.

of all students, and provide a targeted focus for EL, LI, FY and HY students.
g. Equity department TOSAs and Site resource teachers (.4 at 3 sites) continue to support equity plan, health and wellness. Attendance Coordinators will support students.

### 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>$839,862</td>
<td>$894,888</td>
<td>$621,413</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Amount</td>
<td>$65,000</td>
<td>$818,278</td>
<td>$0</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures b. ASP transportation $15K; Bridge programs and additional after school programs at designated sites $50K</td>
<td>5000-5999: Services And Other Operating Expenditures b. ASP transportation $7,500 Ed Exp; Bridge programs and additional after school programs at designated sites $50K. Transportation subsidy $760,778</td>
<td>5000-5999: Services And Other Operating Expenditures b. No funding attributed</td>
</tr>
<tr>
<td>Amount</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Amount</td>
<td>$325,000</td>
<td>$410,000</td>
<td>$352,586</td>
</tr>
<tr>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness)</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Contracts with Medical Collaborative (and PAH Mindfulness)</td>
</tr>
<tr>
<td>Amount</td>
<td>$1,420,944</td>
<td>$1,449,774</td>
<td>$4,410,861</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Amount</td>
<td>$475,000</td>
<td>$450,000</td>
<td>$1,308,863</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
<td>Supplemental and Concentration</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1000-1999: Certificated Personnel Salaries g. Restorative TOSAs and Resource teachers, PE and Health TOSAs.</td>
<td>1000-1999: Certificated Personnel Salaries g. 3 Restorative TOSAs, PE and Health TOSAs.</td>
<td>1000-1999: Certificated Personnel Salaries g. 3 Restorative TOSAs, .4 resource equity teachers at 3 sites; PE .2 and Health .4 TOSAs.</td>
</tr>
<tr>
<td>Amount</td>
<td>$999,352</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></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)

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools Specific Grade Spans: 2.3a &quot;O&quot; room at Middle Schools grades 7-8; 2.3b - all schools; 2.3 c all high schools; 2.3 d all schools;</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Actions/Services

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

- Modified Action

2017-18 Actions/Services

2.3 Systematic support services for all students to build a culture of equity:

a. Implement a district wide plan for alternative behavior management systems such as Restorative Practices. (Funded in 2.3 c)

b. Continue to provide training for site personnel to appropriately respond to unduplicated students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (Funded in 2.3 c)

c. To promote positive school culture and contentedness to accelerate the success of unduplicated students, the Office of Equity, Culture, and Student Services will provide professional development,

2018-19 Actions/Services

2.3 Systematic support services for all students continues to build a culture of equity:

a. Refine the district wide plan for alternative behavior management systems such as Restorative Practices, including refocusing the "O" Room at each middle school campus to focus on Restorative Practices.

b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.

c. Office of Equity, Culture, and Student Services implements year 3 of the Equity Plan and facilitates ongoing Equity

2019-20 Actions/Services

2.3 Systematic support services for all students continues to build a culture of equity:

a. Continue to refine the district wide plan for alternative behavior management systems such as Restorative Practices, including refocusing the "O" Room at each middle school campus to focus on Restorative Practices.

b. Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc.

c. Office of Equity, Culture, and Student Services implements year 4 of the Equity Plan and facilitates ongoing Equity
resources and needed supplies (2.3 a and b.) and facilitates ongoing Equity surveys and site visits.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

surveys and site visits. Key staff such as ASB certificated staff, campus assistants, Athletic Directors will be partially funded in support of this work.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

surveys and site visits. Key staff such as ASB certificated staff, campus assistants, Athletic Directors, and Attendance Coordinators will be partially funded in support of this work.

d. Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (Funded in Goal 1)

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

| Unchanged Goal |

Goal 3
Foster and honor parent/guardian and community engagement to support excellence in each student's success.

State and/or Local Priorities addressed by this goal:
State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

Identified Need:
To reach the metrics in Goals 1 and 2, improved services and information for parents and the community are needed to ensure our students are college and career ready. Through site and district level feedback/input opportunities, parents of ELs via ELAC, and DELAC; parents of LI students via DPAC and Site Title I committees and through LCAP parent feedback parents of SWD have indicated the following needs: offer trainings on how to empower parents, use social media as outreach, invite college students and other college personnel to present at parent meetings, provide alternative times/locations for parents to be able to attend events/meetings, increase number of parent volunteers, keep communication open between site/district/parent.

Hanover survey data gathered in 2017-18 indicate we have a need to increase parent and community involvement as this area findings from the survey indicated "neutral", the overall perception and overall satisfaction results was also "neutral". Our identified need is to increase these area ratings from "neutral" to "positive". Familiarity with the LCAP was rated as in "development", we need to improve this area to a response of "neutral" or better.

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>Meeting Sign Ins</td>
<td>SUHSD 2015-16 had 6566 parents attend site activities, an increase of</td>
<td>The district and the school sites will plan and promote outreach</td>
<td>The district and the school sites will plan and promote outreach</td>
<td>The district and the school sites will plan and promote outreach</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
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<td>2019-20</td>
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<tr>
<td>19.62% of parents attending site events in 2014-15.</td>
<td>activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2015-16 baseline data. Data will be analyzed at both the LEA and school site level.</td>
<td>activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level.</td>
<td>activities and educational programs to address parent needs as evidenced by an increase in participation of 5% in district and site organized outreach and educational programs such as: Open House, parent/teacher or parent/counselor conferences, curriculum nights, district college fair, FAFSA meetings, and Compact for Success meetings as compared to 2016 baseline data. Data will be analyzed at both the LEA and school site level.</td>
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</tr>
<tr>
<td>Hanover Survey Results</td>
<td>Hanover data regarding involvement: 2015-16: 41% 2016-2017: 52%</td>
<td>Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level.</td>
<td>Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the baseline data administered in 2016-17 by 5%. Data will be analyzed at both the LEA and school site level.</td>
<td>Increase positive parent/community feedback on the Parent and Community Involvement section (agree and strongly agree) on the Hanover Survey as compared to the 2017-18 results by having the &quot;neutral&quot; areas improve to &quot;positive&quot; and the area resulting in &quot;development&quot; to improve to &quot;neutral&quot; or better. Data will be...</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
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</tr>
<tr>
<td>Event data</td>
<td>Baseline will be established in 2017-18</td>
<td>Increase the number of events and opportunities where parents/community have input into site and district decision making as compared to 2016-17 baseline data. Data will be analyzed at both the LEA and school site level.</td>
<td>Number of events and opportunities where parents/community have input into site and district decision making will maintain or increase from the 2017-18 baseline data. District events = 18 parent advisory meetings, 1 State of the District event. Sites held 397 events where input was gathered.</td>
<td>Increase by 5% or maintain the number of events and opportunities where parents/community have input into site and district decision making as compared to baseline data. Data will be analyzed at both the LEA and school site level.</td>
</tr>
<tr>
<td>Walk Through Observations</td>
<td>Baseline will be established in 2017-18</td>
<td>Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. 17-18 will be a baseline year.</td>
<td>Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Our 17-18 baseline data was not gathered as planned. In 2018-19 data from walk-throughs, will be measured through quick links with satisfaction surveys.</td>
<td>Increase the perception of welcoming and inviting campuses that foster learning and build a sense of community. Build from the 18-19 baseline data. Data from walk-throughs, quick links with satisfaction surveys.</td>
</tr>
<tr>
<td>Promote Parent Participation</td>
<td>The district will promote parent participation for</td>
<td>The district will promote parent participation for</td>
<td>The district will promote parent participation for</td>
<td>The district will promote parent participation for</td>
</tr>
</tbody>
</table>
### Planned Actions / Services

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

#### Action 1

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

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

OR

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

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

**Actions/Services**

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modified Action</td>
<td>Modified Action</td>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>
3.1 District base programs foster parent and community engagement:

a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.

b. Improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.

c. Update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.

d. Include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.

e. Ensure all governance and advisory groups are in place at the district and site levels and working to support all students' success. (DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Provide clear and open communication through use of current programs and software to support student success.

3.1 District base programs continue to foster parent and community engagement:

a. Maintain and improve designated Parent Centers at district and assist sites that do not have one.

b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support at sites to support primary language needs, district office, and community events.

c. Continue to update and maintain district and site websites with current and relevant information in various languages regarding staffing, calendar of events and programs offered.

d. Continue to include families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on monthly basis.

e. Continue to ensure all governance and advisory groups are in place at the district and site levels and working to support all students' success. (DPAC, DELAC, SSC, ELAC, C&I, Title I)

f. Continue to provide clear and open communication through use of current programs and software to support student success.
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Reference</td>
<td>Funded in 1.1 and 2.1</td>
<td>Funded in 1.1 and 2.1</td>
<td>Funded in 1.1 and 2.1</td>
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### Action 2

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

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

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

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<th>Scope of Services:</th>
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<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td>Specific Schools: 3.2a- all schools; 3.2b. at CPH, HTH, MVH, ORH, SYH, SOH, SUHI, BVM, CVM, MOM, NCM, CVH, MVA, OSS, RDR, BVH, PAH, MOH ; 3.2c- all schools.</td>
</tr>
<tr>
<td>Low Income</td>
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</tr>
</tbody>
</table>

### Actions/Services

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

- **Modified Action**

2017-18 Actions/Services

- 3.2 Supplemental staff and services support parent and community involvement:
  - a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed

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

- **Modified Action**

2018-19 Actions/Services

- 3.2 Supplemental staff and services support parent and community involvement:
  - a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed

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

- **Unchanged Action**

2019-20 Actions/Services

- 3.2 Supplemental staff and services support parent and community involvement:
  - a. TOSAs/CIS/Counselors will continue to work with parent groups to provide needed
information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)

b. Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.

c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.

Budgeted Expenditures

<table>
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<tr>
<th>Year</th>
<th>2017-18</th>
<th>Amount</th>
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<th>Supplemental and Concentration</th>
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<td>b. CRFs at selected sites</td>
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<tr>
<td>Amount</td>
<td>$25,000</td>
<td>Source</td>
<td>Supplemental and Concentration</td>
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<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>c. District wide parent events</td>
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<table>
<thead>
<tr>
<th>Year</th>
<th>2018-19</th>
<th>Amount</th>
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<th>Source</th>
<th>Supplemental and Concentration</th>
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<tr>
<td>Budget Reference</td>
<td>2000-2999: Classified Personnel Salaries</td>
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<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>c. District wide parent events</td>
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<th>Year</th>
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<th>$420,223</th>
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<th>Supplemental and Concentration</th>
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<tbody>
<tr>
<td>Budget Reference</td>
<td>2000-2999: Classified Personnel Salaries</td>
<td>b. CRFs at selected sites</td>
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<td>Amount</td>
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<td>Supplemental and Concentration</td>
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<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>c. District wide parent events</td>
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</table>

Information regarding services and programs for EL, LI, FY, HY, SWD. (Funded in Goal 1)

b. Community Relations Facilitators at sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. Funding at all sites to support parent engagement.

c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD. (No additional cost for this subaction)

c. Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.
| Amount | 140,000 | $68,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies c.Site allocations to support parent engagement cc403. | 4000-4999: Books And Supplies c.Site allocations to support parent engagement cc403. |
| Budget Reference | | a. No additional funding required |

**Action 3**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

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

Modified Action

2017-18 Actions/Services
3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

2018-19 Actions/Services
3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.

2019-20 Actions/Services
3.3 Opportunities for parents and community members to provide input on relevant issues that support all students' success.
a. Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (Funded in Goal 1, Goal 2 and 3.2)

b. Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (Funded in Goal 1, Goal 2 and 3.2)

c. Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (Funded in Goal 1, Goal 2 and 3.2)

d. Continue to build stronger community partnerships and inform the community about district events and accomplishments.

b. Funding for grants and communication staff to continue to support and investigate and begin implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback.

c. Continue to solicit input from parent and community in other ways besides surveys.

d. Site leadership will continue to create more opportunities for parent and community input and keep them informed about district initiatives and site events.

Grants and Communication Office funded 60% for this subaction.

d. Continue to build stronger community partnerships and inform the community about district events and accomplishments.

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
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</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$30,000</td>
<td>Supplemental and Concentration</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Ella and Our Town)</td>
<td>$25,482</td>
<td>Supplemental and Concentration</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Our Town)</td>
<td>$42,000</td>
<td>Supplemental and Concentration</td>
<td>5800: Professional/Consulting Services And Operating Expenditures d. Magazine ads (Our Town)</td>
<td>$135,669</td>
<td>Supplemental and Concentration</td>
<td>2000-2999: Classified Personnel Salaries Grants and Communication staff 60% funded.</td>
</tr>
<tr>
<td>2018-19</td>
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<td>0</td>
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<td>2019-20</td>
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</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)

| Unchanged Goal |

Goal 4

Develop coherent and transparent systems for operational excellence to support each student's success.

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>Local Priorities:</td>
<td></td>
</tr>
</tbody>
</table>

Identified Need:

Continue to improve our systems, operations and ensuring compliance with all State and Federal regulations through continued surveys, as well as monitoring results achieved through our ticketing systems as we complete planned projects and goals. Increase staff satisfaction as measured by the Hanover survey. For our 2017-18 baseline, we have the following survey results: of the 12 areas responded to by staff, 2 were "very positive", 7 were "positive" and 3 were "neutral". Our need to to increase so that all areas are measured as "positive" or better. Each year we have over 30 teacher retirements and over 120 induction candidates. This identified need for recruitment of teachers and the identified need for support of induction candidates is addressed in actions of this goal. Out IT department responds to over 1,100 requests for IT support. Currently on average 80% are closed and addressed. The industry standard is 87%. We have identified the need to continue to strive towards the industry standard.

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>Teacher credentials</td>
<td>100% of teachers are appropriately credentialed and assigned before the start of the school year.</td>
<td>100% of teachers will be appropriately credentialed and assigned before the start of the school year.</td>
<td>100% of teachers will be appropriately credentialed and assigned before the start of the school year.</td>
<td>100% of teachers will be appropriately credentialed and assigned before the start of the school year.</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>Facilities Inspection Tool (FIT) Report.</td>
<td>100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
<td>As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
<td>As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
<td>As evidenced by the Facilities Inspection Tool (FIT) report, 100% of school facilities will receive score of &quot;good&quot; or &quot;better&quot;.</td>
</tr>
<tr>
<td>FPM and Williams</td>
<td>100% of internal, state, and federal audit items where addressed in a remediation plan.</td>
<td>100% of internal, state, and federal audit items will be addressed in a remediation plan</td>
<td>100% of internal, state, and federal audit items will be addressed in a remediation plan</td>
<td>100% of internal, state, and federal audit items will be addressed in a remediation plan</td>
</tr>
<tr>
<td>Fiscal Crisis and Management Assistance Team (FCMAT) Report.</td>
<td>Anticipated to have positive reviews regarding Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</td>
<td>Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</td>
<td>Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</td>
<td>Ensure Fiscal Health as measured by positive financial certifications and alignment with Fiscal Crisis and Management Assistance Team (FCMAT) best practices.</td>
</tr>
<tr>
<td>Business process reviews</td>
<td>Alignment with recommendations from external business process reviews (planning and construction, maintenance)</td>
<td>Increase alignment with recommendations from external business process reviews (planning and construction, maintenance)</td>
<td>Increase alignment with recommendations from external business process reviews (planning and construction, maintenance)</td>
<td>Increase alignment with recommendations from external business process reviews (planning and construction, maintenance)</td>
</tr>
<tr>
<td>Survey data</td>
<td>Baseline will be set in 2017-18</td>
<td>Set a baseline for feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as</td>
<td>Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as</td>
<td>Increase positive feedback (agree and strongly agree) from site certificated and classified staff on district departments support and services as</td>
</tr>
</tbody>
</table>
### Planned Actions / Services

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

#### Action 1

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

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

**OR**

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

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

### Actions/Services

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

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

#### 2017-18 Actions/Services

4.1 Systems are in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices are identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c. Ensure students have access to quality nutrition where food is properly prepared, appealing, well-balanced, and provided in a variety of options.

d. Nurture, value, and build relationships between and among all employees through purposeful collaboration including

#### 2018-19 Actions/Services

4.1 Systems continue to be in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well-balanced, and provided in a variety of options.

d. Continue to nurture, value, and build relationships between and among all employees through purposeful

#### 2019-20 Actions/Services

4.1 Systems continue to be in place that support student engagement and success:

a. Facilities, maintenance, and improvement planning continue to ensure optimal safe, clean, and well supplied facilities (physical plant, classrooms, common areas).

b. All audit, external process reviews, and compliance recommendations and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student.

c. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well-balanced, and provided in a variety of options.

d. Continue to nurture, value, and build relationships between and among all employees through purposeful
improved communication, on-boarding, in-boarding, mentoring, and coaching.
collaboration including improved communication, on-boarding, in-boarding, mentoring, and coaching.
collaboration including improved communication, on-boarding, in-boarding, mentoring, and coaching.

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>$6,184,182</td>
<td>$6,172,846</td>
<td>$6,268,291.00</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>a. objects 2200, 3000</td>
<td>a. objects 2200, 3000</td>
<td>a. objects 2200, 3000</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)

| All | [Add Students to be Served selection here] |

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

| All Schools | [Add Location(s) selection here] |

OR

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

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

| English Learners | [Add Students to be Served selection here] |
| Foster Youth | |
| Low Income | |

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

| LEA-wide | [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

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

Select from New, Modified, or Unchanged for 2019-20
<table>
<thead>
<tr>
<th>Modified Action</th>
<th>Unchanged Action</th>
<th>Modified Action</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-18 Actions/Services</strong></td>
<td><strong>2018-19 Actions/Services</strong></td>
<td><strong>2019-20 Actions/Services</strong></td>
</tr>
<tr>
<td>4.2 Improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</td>
<td>4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</td>
<td>4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications.</td>
</tr>
<tr>
<td>a. Facilities maintenance requests are tracked and resolved using online &quot;Heat&quot; request system.</td>
<td>a. Assess, align, and streamline all business inter and intra department processes. The Facilities and Maintenance Department will continue the process of rolling out a new work order system, School Dudes.</td>
<td>a. Assess, align, and streamline all business inter and intra department processes. The Facilities and Maintenance Department will fully implement the work order system, School Dudes.</td>
</tr>
<tr>
<td>b. Ensure fiscal solvency and efficiency to coordinate all district resources.</td>
<td>b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources.</td>
<td>b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources.</td>
</tr>
<tr>
<td>c. District systems are communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.</td>
<td>c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.</td>
<td>c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support.</td>
</tr>
<tr>
<td>d. Organizational charts with up-to-date points of contact and areas of responsibility are revised and provided to stakeholders in print and on the district website.</td>
<td>d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website.</td>
<td>d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website.</td>
</tr>
<tr>
<td>e. Digital portals are monitored and maintained to support stakeholders with frequently asked questions and automated tasks.</td>
<td>e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.</td>
<td>e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.</td>
</tr>
</tbody>
</table>

(No additional cost for this subaction)
responsibility are continually revised and provided to stakeholders in print and on the district website. (No additional cost for this subaction)

e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.

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

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

### Actions/Services

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

**Modified Action**

2017-18 Actions/Services

4.3 Systems ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

a. Certificated and classified personnel are competent to cover all curricular and extracurricular activities at schools.

b. Provide ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.

c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.

Unchanged Action

2018-19 Actions/Services

4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools.

b. Continue providing ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations.

c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

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Unchanged Action

2019-20 Actions/Services

4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success.

a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools.

b. Continue providing ongoing professional development for classified personnel to ensure job-skills are up to date and in compliance with all federal, state, local, and LEA regulations. (No additional cost for this subaction)

c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs.

d. Professional development is continually provided to ensure support staff are equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals.
e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.

f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.

g. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.

Cameras and other classroom/instructional peripherals.

e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.

f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.

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Smart Boards, LCD projectors, Document Cameras and other classroom/instructional peripherals. (No additional cost for this subaction)

e. Continue to support Return, Inspire & become a Sweetwater Educator (RISE) program with SDSU to guarantee certificated employment for Compact Scholars who meet program requirements.

f. Continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse current employment pools.

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### 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>$1,809,773</td>
<td>Base</td>
<td>a. objects 2200, 2300, 3000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$2,033,323</td>
<td>Base</td>
<td>a. objects 2200, 2300, 3000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$2,033,323</td>
<td>Base</td>
<td>a. objects 2200, 2300, 3000</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>$7,579,502</td>
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<td>c. objects 2200, 2400, 3000</td>
<td></td>
</tr>
<tr>
<td>$6,585,363</td>
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<td>c. objects 2200, 2400, 3000</td>
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</tr>
<tr>
<td>$6,585,363</td>
<td>Base</td>
<td>c. objects 2200, 2400, 3000</td>
<td></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>$52,037,478.00</td>
<td>15.39%</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 Sweetwater Union High School District utilizes the allocated supplemental and concentration funds to support actions and services that are principally directed toward our high needs students, including our low income student, English Learners, and foster and homeless youth. The district continues to make progress and growth on many of the state priorities and local indicators. Supplemental and concentration funds will improve and increase services for our targeted sub-groups. Below are descriptions and the justifications for the intended use of these funds:

A. The following are district-wide services for all students but will be principally directed towards unduplicated student groups:

GOAL 1:

*Class Size Reduction - Reducing the number of teacher: student ratios in core classes district-wide will increase the number of individualized student-teacher interactions. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially for economically disadvantaged youth and EL students, to build language acquisition. The benefit of smaller class size improves opportunities for at risk students to get additional and individualized assistance during the school day. (G. 1.2a)

*ELD Class Size Reduction - Reducing the number of teacher: student ratios in English Language Development classes will ensure students can accelerate their progress in English language acquisition and progress toward Reclassification. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially EL students, to build language acquisition. The benefit of smaller class size improves opportunities for English learners to get additional help during the school day. (G. 1.2b)
*Counselor Caseload - The case load of school counselors decrease to 360:1 to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and monitor Low-income, Foster/Homeless Youth, RFEP, and EL course completion each semester. (G. 1.2c)

*Site/District Curriculum Specialists - District Certificated Teachers on Special Assignment and Site Curriculum Specialists provide professional development in core content areas focusing on first best lesson and literacy and numeracy skills. The objective is to deliver the optimal teaching methods to classroom teachers to improve upon instruction for English Learners, Foster youth, Homeless Youth, low socio-economic, as well as all students. (G. 1.2d)

*Paraprofessionals: Bilingual Testers - All sites will have Bilingual Testers available to monitor services that assist with proper placement and access to the curriculum to support English Learner student achievement and early intervention services. (Exception is students attending: Palomar High School; Options Secondary; East Hills Academy--monitoring provided by CIS Coordinator with support of the district). *College tutors to support math instructions at all sites. (G. 1.2e)

*Coordinator of Integrated Services (CIS) - Certificated personnel at each site will monitor the RFEP, English learners, and at-risk students. The job duties will include but not be limited to monitor academic performance, coordinate and conduct parent meetings, process targeted interventions to support A-G course completion, and analyze data to assist with proper placement of ELs and other special populations. (G. 1.2f)

*Family Community Services Program Staff - District assigned personnel to provide support services to foster and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care. These services are designed to improve the children's educational performance and personal achievement, directly benefitting them. The Coordinator will promote caregiver involvement in the education process through professional development opportunities. Support staff include Counselor, Student Program Facilitator, and Mental Health Specialist. (G. 1.2g)

*Blended Learning Specialist - District Resource teacher will support sites in the integration of technology in the classroom to support the development of English Learners, Foster/Homeless youth, low income, as well as all students, as digital citizens. (G. 1.2h)

*Library Services - Library software to support college and career readiness will be provided to middle and high schools to support research opportunities for English Learners, Foster/Homeless youth, and low income students as well as all students (i.e. EBSCO, World Book, etc.). Additional hours and support provided to Teacher Librarians in support of extending library hours before and/or after-school and providing targeted support during school hours for student and/or parent use. Funding for enhancing availability of books on diversity and culture related topics within all libraries. (G. 1.2i & 2.3d)
*AVID - Continue implementation of AVID courses at school sites. District AVID Coordinator TOSA in conjunction with the Director of College and Career Readiness will work with site coordinators on enhancing leadership, systems, instruction, and culture of the schools to ensure college and career readiness for all students. The AVID program has demonstrated success with supporting students who come from low income homes where neither parent went to college. This college readiness system is designed to increase the number of pupils who enroll and complete a degree at four-year colleges, focusing on students in A-G courses to achieve their fullest potential. (G. 1.2j)

*Learning Centers & PAH Counselor Additions - A counselor to be provided to each Learning Center and an additional counselor be added to Palomar High School to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and also to assist with monitoring Low-income, Foster Youth, RFEP, and EL course completion each semester.(G. 1.2k)

*Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students. (G. 1.2l)

* Additional tutoring services (college tutors) provided for our middle and high school students in mathematics to support achievement gains in Integrated I, II, and III (G 1.2m)

*District Counselor on Special Assignment (COSA) facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college. (G. 1.2n)

* Assist students in achieving standards by purchasing supplemental instructional materials and providing access to college readiness assessments. (G1.3.a)

* Continue to ensure additional academic support to students through site level integrated and extended day/week/year interventions. Additionally, provide intensified supports for 3 middle schools to target neediest students in the area of mathematics achievement.(G1.3.b)

* Ensure additional academic support to students by providing summer school opportunities. (G1.3.c)

* Professional development is provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction. (G1.3.d)
Specialized staff to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning. (G1.3.e)

College and Career Readiness activities, workshops and meetings provide support for students to explore and build skills for post-secondary educational and career opportunities. (G1.3.f)

Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives. (G1.3.g)

GOAL 2:

*TOSA to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY. (G 2.2a)

*Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY. (G 2.2b)

*Provide custodial staff to support free after school programs and activities that foster student engagement and connectedness, especially for EL, LI, FY, HY students. Allowing site to keep restrooms open for free after school programs and stocked with necessary supplies above budgeted base program supplies. (G 2.2c)

*Mental Health Staff provides social and emotional support to all students with a focus on EI, FY, HY, LI (G 2.2d)

* Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (G 2.2e)

* District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI. FY and HY students. (G 2.2f)

* TOSAs to support equity plan, health and wellness.(G 2.2g)

*Implement a district wide plan for alternative behavior management systems such as Restorative Practices, expand this to the middle school. Data analysis continues to show an equity gap in suspensions. The restructuring of our "O" rooms (formerly used for in-school
suspension) to restorative rooms will provide schools with information and student identified needs and supports to increase school contentedness, build relationships and decrease suspensions and expulsions. (G 2.3 a)

*Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (G 2.3 b)

*Office of Equity, Culture, and Student Services implements year 3 of the Equity Plan and facilitates ongoing Equity surveys and site visits. Increase opportunities for students (Low Income, English Learners, Foster and Homeless Youth) to participate in school activities. Provide PD and measure outcomes. Expand to include key staff such as ASB Assistant Principals staff, athletic directors, district athletic resource teacher, Attendance Coordinators, and campus assistants. (G 2.3 c)

*Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (G 2.3 d and 1.2i)

*Increase in attendance coordinators to support unduplicated students with chronic absenteeism which is a strong early warning indicator of students at risk of dropping out or not graduating.

GOAL 3:

* TOSA/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (G 3.2 a)

* Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. (G 3.2 b)

* Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD. (G 3.2 c)

*Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (G 3.3 a)

*Grants and communication staff to support the Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (G 3.3 b)
*Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (G 3.3 c)

* Continue to build stronger community partnerships and inform the community about district events and accomplishments. (G 3.3 d)

Based on current research on effective first instruction such as: Universal Design for Learning; “A Handbook for Instruction that Works” by Marzano, Norford, Paynter, Pickering, and Gaddy; and the work of NCUST – National Center Urban School Transformation; research on Equity and Access such as: Anthony Muhammad’s “Transforming School Culture;” Pedro Noguera’s Excellence Through Equity: Five Principles of Courageous Leadership to Guide Achievement for Every Student; and research on Professional Development such as: The Art of Coaching by Elena Aguilar; The Together Leader: Get Organized for Your Success- and Sanity! by Maia Heyck-Merlin; Becoming a Learning Team by Hirsh and Crow this is the most effective use of funds to ensure equity in reaching our LCAP goals for unduplicated student groups.

B. The following are school-wide services for all students including all targeted sub-groups.

- Sites above 40% unduplicated student count: Based on current research through the Standards for Quality for Family Strengthening and Support as developed by the California Network of Family Strengthening Networks on family engagement and The University of Maryland, school of social work, in order to promote academic success for ELs, LI, HY/FYs, this is the most effective use of funds to ensure parent and community support for unduplicated student groups.

*Community Relations Facilitators (CPH, HTH, MVH, SYH, SOH, SUHI, CVM, MOM, NCM, CVH, MVA, OSS, GJH) (G. 3.2b)

- Sites below the 40% unduplicated student count for supplemental funding: Based on current research through the Standards for Quality for Family Strengthening and Support as developed by the California Network of Family Strengthening Networks on family engagement and The University of Maryland, school of social work in order to promote academic success for ELs, LI, HY/FYs, this is the most effective use of funds to ensure parent and community support for unduplicated student groups.

*Community Relations Facilitators (OHR, RDR) (G.3.2.b)
LCAP Year: 2018-19

<table>
<thead>
<tr>
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<th>Percentage to Increase or Improve Services</th>
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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).

Supplemental and concentration funds will improve and increase services for our targeted sub-groups. Below are descriptions and the justifications for the intended use of these funds:

A. The following are district-wide services for all students but will be principally directed towards unduplicated student groups:

GOAL 1:

*Class Size Reduction - Reducing the number of teacher: student ratios in core classes district-wide will increase the number of individualized student-teacher interactions. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially for economically disadvantaged youth and EL students- to build language acquisition. The benefit of smaller class size improves opportunities for at risk students to get additional help during the school day. (G. 1.2a)

*ELD Class Size Reduction - Reducing the number of teacher: student ratios in English Language Development classes will ensure students can accelerate their progress in English language acquisition and progress toward Reclassification. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially EL students- to build language acquisition. The benefit of smaller class size improves opportunities for English learners to get additional help during the school day. (G. 1.2b)

*Counselor Caseload - The case load of school counselors decrease to 360:1 to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and monitor Low-income, Foster/Homeless Youth, RFEP, and EL course completion each semester. (G. 1.2c)
*Site/District Curriculum Specialists - District Certificated Teachers on Special Assignment and Site Curriculum Specialists provide professional development in core content areas focusing on first best lesson and literacy and numeracy skills. The objective is to deliver the optimal teaching methods to classroom teachers to improve upon instruction for English Learners, Foster youth, Homeless Youth, low socio-economic, as well as all students. (G. 1.2d)

*Paraprofessionals: Bilingual Testers - All sites will have Bilingual Testers available to monitor services that assist with proper placement and access to the curriculum to support English Learner student achievement and early intervention services. (Exception is students attending: Palomar High School; Options Secondary; East Hills Academy--monitoring provided by CIS Coordinator with support of the district). *College tutors to support math instructions at all sites. (G. 1.2e)

*Coordinator of Integrated Services (CIS) - Certificated personnel at each site will monitor the RFEP, English learners, and at-risk students. The job duties will include but not be limited to monitor academic performance, coordinate and conduct parent meetings, process targeted interventions to support A-G course completion, and analyze data to assist with proper placement of ELs and other special populations. (G. 1.2f)

*Family Community Services Program Coordinator - District assigned personnel to provide support services to foster and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care. These services are designed to improve the children's educational performance and personal achievement, directly benefiting them. The Coordinator will promote caregiver involvement in the education process through professional development opportunities. Support staff include Counselor, Student Program Facilitator, and Mental Health Specialist. (G. 1.2g)

*Blended Learning Specialist - Resource teachers will support sites in the integration of technology in the classroom to support the development of English Learners, Foster/Homeless youth, low income, as well as all students, as digital citizens. (G. 1.2h)

*Library Services - Library software to support college and career readiness will be provided to middle and high schools to support research opportunities for English Learners, Foster/Homeless youth, and low income students as well as all students (i.e. EBSCO, World Book, etc.). Additional hours and support provided to Teacher Librarians in support of extending library hours before and/or after-school and providing targeted support during school hours for student and/or parent use. Funding for enhancing availability of books on diversity and culture related topics within all libraries. (G. 1.2i & 2.3d)

*AVID - Continue implementation of AVID courses at school sites. District AVID Coordinator TOSA in conjunction with the Director of College and Career Readiness will work with site coordinators on enhancing leadership, systems, instruction, and culture of the schools to ensure college and career readiness for all students. The AVID program has demonstrated success with supporting students who come from low income homes where neither parent went to college. This college readiness system is designed to increase the number of pupils who enroll and complete a degree at four-year colleges, focusing on students in A-G courses to achieve their fullest potential. (G. 1.2j)
*Learning Centers & PAH Counselor Additions - A counselor to be provided to each Learning Center and an additional counselor be added to Palomar High School to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and also to assist with monitoring Low-income, Foster Youth, RFEP, and EL course completion each semester. (G. 1.2k)

*Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals to provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students. (G. 1.2l)

*District Counselor on Special Assignment (COSA) facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college. (G. 1.2n)

* Assist students in achieving standards by purchasing supplemental instructional materials and providing access to college readiness assessments. (G1.3.a)

* Ensure additional academic support to students through site level integrated and extended day/week/year interventions. (G1.3.b)

* Ensure additional academic support to students by providing summer school opportunities. (G1.3.c)

* Professional development is provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction. (G1.3.d)

* Specialized staff to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning. (G1.3.e)

* College and Career Readiness activities, workshops and meetings provide support for students to explore and build skills for post-secondary educational and career opportunities. (G1.3.f)

* Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives. (G1.3.g)

GOAL 2:
*TOSA to coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY. (G 2.2a)

*Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY. (G 2.2b)

*Subsidized transportation for LI students is provided to ensure a safe route to school. Approximately 40% of our bus riders qualify to do so a reduced rate as a result of their LI status. Parent advisory group recommendation to ensure continuance of safe transportation. (G 2.2.b)

*Provide custodial staff to support free after school programs and activities that foster student engagement and connectedness, especially for EL, LI, FY, HY students. Allowing site to keep restrooms open for free after school programs and stocked with necessary supplies above budgeted base program supplies. (G 2.2c)

*Mental Health Staff provides social and emotional support to all students with a focus on EI, FY, HY, LI (G 2.2d)

* Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (G 2.2e)

* District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students. (G 2.2f)

* TOSAs to support equity plan, health and wellness.(G 2.2g)

*Implement a district wide plan for alternative behavior management systems such as Restorative Practices, expand this to the middle school. Data analysis continues to show an equity gap in suspensions. The restructuring of our "O" rooms (formerly used for in-school suspension) to restorative rooms will provided schools with information and student identified needs and supports to increase school contentedness, build relationships and decrease suspensions and expulsions. (G 2.3 a)

*Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (G 2.3 b)
*Office of Equity, Culture, and Student Services implements year 2 of the Equity Plan and facilitates ongoing Equity surveys and site visits. Increase opportunities for students (Low Income, English Learners, Foster and Homeless Youth) to participate in school activities. Provide PD and measure outcomes. Expand to include key staff such as ASB Assistant Principals staff, athletic directors, district athletic resource teacher and campus assistants. (G 2.3 c)

*Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (G 2.3 d and 1.2i )

GOAL 3:

* TOSA/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (G 3.2 a)

* Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD. (G 3.2 b)

* Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD. (G 3.2 c)

*Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (G 3.3 a)

*Grants and communication staff to support the Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (G 3.3 b)

*Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (G 3.3 c)

* Continue to build stronger community partnerships and inform the community about district events and accomplishments. (G 3.3 d)

Based on current research on quality first instruction such as: Universal Design for Learning; “A Handbook for Instruction that Works” by Marzano, Norford, Paynter, Pickering, and Gaddy; and the work of NCUST – National Center Urban School Transformation; research on Equity and Access such as: Anthony Muhammad’s “Transforming School Culture;” Pedro Noguera’s Excellence Through
Equity: Five Principles of Courageous Leadership to Guide Achievement for Every Student; and research on Professional Development such as: The Art of Coaching by Elena Aguilar; The Together Leader: Get Organized for Your Success- and Sanity! by Maia Heyck-Merlin; Becoming a Learning Team by Hirsh and Crow this is the most effective use of funds to ensure equity in reaching our LCAP goals for unduplicated student groups.

B. The following are school-wide services for all students including all targeted sub-groups.

- Sites above 40% unduplicated student count: Based on current research through the Standards for Quality for Family Strengthening and Support as developed by the California Network of Family Strengthening Networks on family engagement and The University of Maryland, school of social work, in order to promote academic success for ELs, LI, HY/FYs, this is the most effective use of funds to ensure parent and community support for unduplicated student groups.

*Community Relations Facilitators (CPH, HTH, MVH, SYH, SOH, SUHI, CVM, MOM, NCM, CVH, MVA, OSS, GJH) (G. 3.2b)

- Sites below the 40% unduplicated student count for supplemental funding: Based on current research through the Standards for Quality for Family Strengthening and Support as developed by the California Network of Family Strengthening Networks on family engagement and The University of Maryland, school of social work in order to promote academic success for ELs, LI, HY/FYs, this is the most effective use of funds to ensure parent and community support for unduplicated student groups.

*Community Relations Facilitators (OHR, RDR) (G.3.2.b)

The actions and services listed above are central to SUHSD’s LCAP. These actions and services principally provide supports for our high need students and create the framework in decreasing the achievement gap and meeting both local and state priorities. These actions and service will also assist in meeting the proportionality requirement of 14.93% in 2019 - 2020. Both quantitative and qualitative measures will be collected and analyzed.

Overall, between the expenditures in Section 2 and the systemic changes noted above, SUHSD will meet the proportionality requirement of 14.93% for Fiscal Year 2018-19. The services illustrated in Section 2 are above the normal operations available to all pupils. The District is using quantitative and qualitative measures to increase and improve services for unduplicated pupils by providing additional district personnel; access to supplemental materials; 21st century technological resources; and opportunities to participate in professional development trainings to improve the overall student learning environment for English Learners, Foster/Homeless youth, and low income students. Additionally there is a district-wide approach on focusing on unduplicated students through monitoring effectiveness and providing feedback via walkthroughs, management meetings, administrative PD via twilight sessions, collaboration meetings across the district to share effective strategies, district participation in the EL Evaluation Institute. We have an increased focus on the value and importance of student-voice and have begun to incorporate research based approaches to
increase solicitation of student input and implementation of their suggestions in our systems. This will provide an increase in services for unduplicated students as compared to the services provided to all students in meeting our district LCAP goals.

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**LCAP Year: 2017-18**

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<th>Estimated Supplemental and Concentration Grant Funds</th>
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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).

Supplemental and concentration funds will improve and increase services for our targeted sub-groups. Below are descriptions and the justifications for the intended use of these funds:

A. The following are district-wide services for all students but will be principally directed towards unduplicated student groups:

**GOAL 1:**

*Class Size Reduction - Reducing the number of teacher: student ratios in core classes district-wide will increase the number of individualized student-teacher interactions. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially for economically disadvantaged youth and EL students- to build language acquisition. The benefit of smaller class size improves opportunities for at risk students to get additional help during the school day. (G. 1.2a)
*ELD Class Size Reduction - Reducing the number of teacher: student ratios in English Language Development classes will ensure students can accelerate their progress in English language acquisition and progress toward Reclassification. Research has shown improvement in student learning and outcomes when class sizes are reduced, especially EL students- to build language acquisition. The benefit of smaller class size improves opportunities for English learners to get additional help during the school day. (G. 1.2b)

*Counselor Caseload - The case load of school counselors decrease to 360:1 to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and monitor Low-income, Foster/Homeless Youth, RFEP, and EL course completion each semester. (G. 1.2c)

*Site/District Curriculum Specialists - Site and District Certificated Teachers on Special Assignment provide professional development in core content areas focusing on first best lesson and literacy and numeracy skills. The objective is to deliver the optimal teaching methods to classroom teachers to improve upon instruction for English Learners, Foster youth, Homeless Youth, low socio-economic, as well as all students. (G. 1.2d)

*Paraprofessionals: Bilingual Testers - All sites will have Bilingual Testers available to monitor services that assist with proper placement and access to the curriculum to support English Learner student achievement and early intervention services. (Exception is students attending: Palomar High School; Options Secondary; East Hills Academy--monitoring provided by CIS Coordinator with support of the district). (G. 1.2e)

*Coordinator of Integrated Services (CIS) - Certificated personnel at each site will monitor the English learners and at-risk pupils. The job duties will include but not be limited to monitor academic performance, coordinate and conduct parent meetings, process targeted interventions to support A-G course completion, and analyze data to assist with proper placement of special populations. (G. 1.2f)

*Family Community Services Program Coordinator - District assigned personnel to provide support services to foster and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care. These services are designed to improve the children's educational performance and personal achievement, directly benefiting them. The Coordinator will promote caregiver involvement in the education process through professional development opportunities. Support staff include Counselor, Student Program Facilitator, and Mental Health Specialist. (G. 1.2g)

*Blended Learning Specialist - Resource teachers will support sites in the integration of technology in the classroom to support the development of English Learners, Foster/Homeless youth, low income, as well as all students, as digital citizens. (G. 1.2h)

*Library Services - Library software to support college and career readiness will be provided to middle and high schools to support research opportunities for English Learners, Foster/Homeless youth, and low income students as well as all students (i.e. EBSCO,
World Book, etc.). Additional hours provided to Teacher Librarians in support of extending library hours before and/or afterschool for student and/or parent use. Support for enhancing diversity and cultural available books within all libraries. (G. 1.2i & 2.3d)

*AVID - Continue implementation of AVID courses at school sites. The District AVID Coordinator TOSA in conjunction with the Director of College and Career Readiness will work with site coordinators on enhancing leadership, systems, instruction, and culture of the schools to ensure college and career readiness for all students. The AVID program has demonstrated success with supporting students who come from low income homes where neither parent went to college. This college readiness system is designed to increase the number of pupils who enroll and complete a degree at four-year colleges, focusing on students in A-G courses to achieve their fullest potential. (G. 1.2j)

*Learning Centers & PAH Counselor Additions - It is recommended that a counselor be provided to each Learning Center and an additional counselor be added to Palomar High School to assist with the implementation of annual credit checks, A-G course completion, 6-year planning, CTE pathways, and also to assist with monitoring Low-income, Foster Youth, RFEP, and EL course completion each semester.(G. 1.2k)

*Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals provide instructional leadership for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, LI, FY and HY students. (G. 1.2l)

*District COSA facilitates college readiness planning and coordination including compact for success, college fairs and other events that foster access to college. (G. 1.2n)

* Assist students in achieving standards by purchasing supplemental instructional materials. (G1.3.a)

*Ensure additional academic support to students through site level integrated and extended day/week/year interventions. (G1.3.b)

* Ensure additional academic support to students by providing summer school opportunities. (G1.3.c)

* Professional development is provided in California Standards aligned curriculum and in district-wide initiatives with a focus on literacy skills, quality first instruction, mastery, social-emotional needs, and technology enhanced instruction. (G1.3.d)

* Provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen our knowledge of effective teaching and learning. (G1.3.e)
* College and Career Readiness activities, workshops and meetings provide support for students to explore and build skills for post-secondary educational and career opportunities. (G1.3.f)

* Office of State and Federal Programs provides district wide technical assistance, professional development support, and guidance toward meeting Title I, Title III, and LCAP goals and initiatives. (G1.3.g)

GOAL 2:

*TOSAs coordinate and provide staff development for after school programs to support all students, including EL, LI, FY, HY. (G 2.2a)

*Designated staff organize extended day and extended year activities and transportation that foster student engagement and support including EL, LI, FY, HY. (G 2.2b)

*Provide custodial staff to support free after school programs and activities that foster student engagement and connectedness, especially for EL, LI, FY, HY students. Allowing site to keep restrooms open for free after school programs and stocked with necessary supplies above budgeted base program supplies. (G 2.2c)

*Mental Health Staff provides social and emotional support to all students with a focus on EL, FY, HY, LI (G 2.2d)

* Administrators, teachers, counselors, and classified staff receive professional growth opportunities in the appropriate skills in order to provide an optimal learning environment for students and staff. (Trauma Informed Care Series and other trainings) (G 2.2e)

* District nurses and psychologists provide physical and mental health, support social-emotional wellbeing of all students, and provide a targeted focus for EL, LI, FY and HY students. (G 2.2f)

* TOSAs and Site resource teachers to support equity plan, health and wellness.(G 2.2g)

*Implement a district wide plan for alternative behavior management systems such as Restorative Practices. (G 2.3 a)

*Continue to provide training for site personnel to appropriately respond to students in crisis, social emotional needs, conflict resolution referrals, victims of bullying, social media, etc. (G 2.3 b)
*Office of Equity, Culture, and Student Services implements year 2 of the Equity Plan and facilitates ongoing Equity surveys and site visits. (G 2.3 c)

*Teacher librarians continue to provide safe and engaging physical spaces for students that support diversity and a sense of belonging, facilitate activities that support technology and literacy, and provide safe "virtual spaces" through grade-appropriate online resources. (G 2.3 d)

GOAL 3:

* TOSAs/CIS/Counselors will continue to work with parent groups to provide needed information regarding services and programs for EL, LI, FY, HY, SWD. (G 3.2 a)

* Community Relations Facilitators at designated sites continue to support student success and to enhance parent capacity for EL, LI, FY, HY, SWD.(G 3.2 b)

* Continue to implement and support parent participation in training and institutes to support parent needs for EL, LI, FY, HY, SWD.(G 3.2 c)

*Continue annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, LI, FY, HY, SWD (G 3.3 a)

*Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (G 3.3 b)

*Site leadership will increase opportunities for parent and community input and awareness about district initiatives and site events. (G 3.3 c)

* Continue to build stronger community partnerships and inform the community about district events and accomplishments. (G 3.3 d)

Based on current research on quality first instruction, equity and access, professional development, this is the most effective use of funds to ensure equity in reaching our LCAP goals for unduplicated student groups.

B. The following are school-wide services for all students including all targeted sub-groups.
• Sites above 40% unduplicated student count: (Based on current research on resiliency building and language acquisition, this is the most effective use of funds to ensure mastery of content for unduplicated student groups.)

*Site Restorative Resource Teachers (CVH, CVM, SOH, SOM) (G. 2.2h)

*Community Relations Facilitators (CPH, HTH, MVH, SYH, SOH, SUHI, CVM, MOM, NCM, CVH, MVA, OSS, GJH) (G. 3.2b)

* Additional staffing for schools that are at "red" performance level in math and other schools as determined by need to ensure effective initial instruction that leads to student engagement and mastery. (MVA, CPM, SOM)

(G. 1.2m)

*Summer Bridge/Extended Learning (OSS, and additional Sites) (G. 2.2c)

*Tutors (CVH, HTH, MVH, PH, SOH, SUHI, HTM, MOM, CVM) (G. 1.2e)

• Sites below the 40% unduplicated student count for supplemental funding: (Based on current research on resiliency building and language acquisition, this is the most effective use of funds to ensure mastery of content for unduplicated student groups.)

*Community Relations Facilitators (OHR, RDR, BVH)

*Summer Bridge/Extended Learning (ELM) (G. 2.2c)

The actions and services listed above were central to SUHSD's 2018-2019 LCAP. These actions and services principally provided supports for our high need students and created the framework in decreasing the achievement gap and meeting both local and state priorities. These actions and service also assisted in meeting the proportionality requirement of 13.72% in 2018 - 2019. Both quantitative and qualitative measures were collected and analyzed.

Overall, between the expenditures in Section 2 and the systemic changes noted above, SUHSD will meet the proportionality requirement of 13.72 % for Fiscal Year 2018-2019. The services illustrated in Section 2 are above the normal operations available to all pupils. The District is using quantitative and qualitative measures to increase and improve services for unduplicated pupils by providing additional district personnel; access to supplemental materials; 21st century technological resources; and opportunities to participate in professional development trainings to improve the overall student learning environment for English Learners,
Foster/Homeless youth, and low income students. Additionally there is a district-wide approach on focusing on unduplicated students through monitoring effectiveness and providing feedback via walkthroughs, management meetings, administrative PD via twilight sessions, collaboration meetings across the district to share effective strategies, district participation in the EL Evaluation Institute. We have an increased focus on the value and importance of student-voice and have begun to incorporate research based approaches to increase solicitation of student input and implementation of their suggestions in our systems. This will provide an increase in services for unduplicated students as compared to the services provided to all students in meeting our district LCAP goals.
Addendum

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

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

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

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

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

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

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

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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 Span”. 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 Span”. 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)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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