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.

☐ New	☐ Modified	☒ Unchanged

Goal 1	Students will receive basic services that are fundamental to academic success, including qualified teachers, standards-aligned instructional materials, and appropriately maintained school facilities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

To ensure that students do well academically and become prepared for postsecondary opportunities, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the Common Core State Standards; and school facilities that are maintained in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of compliance with the teacher credential and assignment requirements. (School Accountability Report Cards)	99.3% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements.	100% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements.	100% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements.	100% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements.
Rate of compliance with the instructional materials requirements. (Resolution on the Sufficiency of Textbooks)	100% compliance with the instructional materials requirements.	100% compliance with the instructional materials requirements.	100% compliance with the instructional materials requirements.	100% compliance with the instructional materials requirements.

Percentage of schools in "good" or "exemplary" repair. (Facility Inspection Tool)	100% of schools in "good" or "exemplary" repair.	100% of schools in "good" or "exemplary" repair.	100% of schools in "good" or "exemplary" repair.	100% of schools in "good" or "exemplary" repair.

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

Action   **1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide Group(s)	☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide assistance to teachers through the Beginning Teacher Support and Assessment (BTSA), National Board Certification, and Teachers on Special Assignment. These services help to strengthen the quality of classroom instruction, and they supplement many other professional development opportunities funded by different federal, state, and foundation sources, including those listed under the Common Core goal below. In particular, BTSA includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other students in need.	Provide assistance to teachers through the Beginning Teacher Support and Assessment (BTSA), National Board Certification, and Teachers on Special Assignment. These services help to strengthen the quality of classroom instruction, and they supplement many other professional development opportunities funded by different federal, state, and foundation sources, including those listed under the Common Core goal below. In particular, BTSA includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other students in need.	Provide assistance to teachers through the Beginning Teacher Support and Assessment (BTSA), National Board Certification, and Teachers on Special Assignment. These services help to strengthen the quality of classroom instruction, and they supplement many other professional development opportunities funded by different federal, state, and foundation sources, including those listed under the Common Core goal below. In particular, BTSA includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other students in need.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	4,047,466 321,514 1,650,360 10,000 75,000	Amount	4,197,400 333,500 1,711,700 10,400 77,900	Amount	4,281,700 340,300 1,746,100 10,700 79,700
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instructional Materials (Base) Adopt, replace, and/or provide sufficient textbooks and instructional materials that align with Common Core. Alongside the resources, LBUSD makes available Instructional Materials Workshops and other services to help teachers use them effectively. These materials (including supplementary resources) play a vital role in advancing college and career readiness efforts, as well as enhancing access to the core curriculum and closing achievement gaps. For example, with the rapid expansion of the Advanced Placement program (PO 7 and 8), principally among Hispanic, African American, low-income, and other students, there is a substantial need for LBUSD to address instructional materials strategically. Common Core materials, perhaps more so than prior instructional materials from earlier years, are specifically designed to help close the gap. The emphasis on the child learning much more than the answer helps in particular to reach disadvantaged students in the unduplicated population who with prior materials might have been able to get by with giving mere answers	**Instructional Materials (Base)** Adopt, replace, and/or provide sufficient textbooks and instructional materials that align with Common Core. Alongside the resources, LBUSD makes available Instructional Materials Workshops and other services to help teachers use them effectively. These materials (including supplementary resources) play a vital role in advancing college and career readiness efforts, as well as enhancing access to the core curriculum and closing achievement gaps. For example, with the rapid expansion of the Advanced Placement program (PO 7 and 8), principally among Hispanic, African American, low-income, and other students, there is a substantial need for LBUSD to address	**Instructional Materials (Base)** Adopt, replace, and/or provide sufficient textbooks and instructional materials that align with Common Core. Alongside the resources, LBUSD makes available Instructional Materials Workshops and other services to help teachers use them effectively. These materials (including supplementary resources) play a vital role in advancing college and career readiness efforts, as well as enhancing access to the core curriculum and closing achievement gaps. For example, with the rapid expansion of the Advanced Placement program (PO 7 and 8), principally among Hispanic, African American, low-income, and other students, there is a substantial need for LBUSD to address instructional materials strategically. Common Core materials, perhaps more so than prior instructional materials from earlier years, are specifically

instead of exploring the reasons for answers and how they arrived at them. That thought process forces English Learners to articulate more than just answers, thus helping to develop their language skills, and also helps foster children and economically disadvantaged students, who might have been on the periphery of classroom discussions to engage and be engaged by those who aren't in the unduplicated population. These materials help to draw in unduplicated pupils into the discussion, further integrating them and thereby helping to close the achievement gap.

Common Core materials, because they cover fewer topics deeper, run less of a risk of students missing topics that are covered only briefly. Because topics are introduced and reintroduced, the old pattern of students who lagged behind were left behind can change since lagging students will have longer and more diverse ways to approach the same topic from different angles, which depth of learning will help them from getting left behind on topics covered only briefly. Students will have opportunities to catch up with the rest of the group, thus helping to close the gap.

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BUDGETED EXPENDITURES

2017-18

Amount	0
	0
	0

2018-19

Amount	0
	0
	0

2019-20

Amount	0
	0
	0

	2,768,434		2,832,108		2,894,414
	0		0		0
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instructional Materials (Supplemental/Concentration) Supplemental instructional materials are intended to support electives, career technical education, and Advanced Placement courses, with the driving force being to enhance services for high-need students. To ensure that unduplicated pupils are truly prepared for college and careers, new supplemental instructional materials are selected to provide seamless, cross-	**Instructional Materials (Supplemental/Concentration)** Supplemental instructional materials are intended to support electives, career technical education, and Advanced Placement courses, with the driving force being to enhance services	**Instructional Materials (Supplemental/Concentration)** Supplemental instructional materials are intended to support electives, career technical education, and Advanced Placement courses, with the driving force being to enhance services for high-need students. To ensure that unduplicated pupils are truly prepared for college and careers, new

subject language supports that help English Learners and those who are developing their vocabularies to catch up to the curriculum and achieve parity with their peers.

At the secondary grades, most notably in high schools, the supplemental instructional materials specifically enable Gradual Release of Responsibility (GRR), a structure that facilitates the transition from teacher to student ownership. GRR begins with "focused instruction" then "guided instruction," which align directly with the "unit introduction" and "whole class learning" components. Upon shifting to student responsibility, where the expectations are "collaborative learning" then "independent learning," the supplemental instructional materials contain "small group learning" and "independent learning" components. GRR strengthens LBUSD's efforts to address the needs of unduplicated pupils, who principally benefit from educational experiences that emphasize student ownership. According to "The Road to Participation: The Evolution of a Literary Community in an Intermediate Grade Classroom of Linguistically Diverse Learners" by researchers Ailing Kong and P. David Pearson, GRR benefits English learners by "developing cultural practices and discourse conventions that . . . allow them to participate in a classroom literary discourse." This means that the supplemental instructional materials are principally directed toward unduplicated pupils while having a neutral impact on non-unduplicated pupils.

Moreover, these resources help bridge the gap to rigorous coursework. They include supplemental instructional materials in the areas of Advanced Placement and Science, Technology, Engineering, and Mathematics, where unduplicated pupils have historically had limited access and thus struggled in their preparations for postsecondary opportunities. The selection of supplemental instructional materials that puts the unique needs of unduplicated pupils at the heart of the process amounts to an improvement of service principally for them.

preparations for postsecondary opportunities. The selection of supplemental instructional materials that puts the unique needs of unduplicated pupils at the heart of the process amounts to an improvement of service principally for them.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	0 0 0 7,020,000 140,000	Amount	0 0 0 7,279,800 145,200	Amount	0 0 0 7,425,400 148,200
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action **4**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

| | Location(s) | ☒ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance LBUSD's technology infrastructure and support services. This enhancement strengthens college and career readiness efforts, as students participate in the Smarter Balanced Assessment Consortium's computer adaptive tests and develop 21st century skills.	Enhance LBUSD's technology infrastructure and support services. This enhancement strengthens college and career readiness efforts, as students participate in the Smarter Balanced Assessment Consortium's computer adaptive tests and develop 21st century skills.	Enhance LBUSD's technology infrastructure and support services. This enhancement strengthens college and career readiness efforts, as students participate in the Smarter Balanced Assessment Consortium's computer adaptive tests and develop 21st century skills.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	0 512,957 170,985 800,000 0	Amount	0 532,000 177,400 829,600 0	Amount	0 542,700 181,000 846,200 0
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

	[Students to be Served](#)	☐ English Learners	☐ Foster Youth	☐ Low Income
	[Scope of Services](#)	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
	[Location(s)](#)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Plant/Maintenance Services (Base) Provide general support to schools in their efforts to implement the LCAP, including basic plant services, maintenance business services, building maintenance workers, and equipment replacement. Supplementary services are directed to LBUSD's largest schools, where a substantial proportion of students are minority and low-income. These resources are intended to expedite repairs in high-need areas and contribute to the culture/climate of the sites.	**Plant/Maintenance Services (Base)** Provide general support to schools in their efforts to implement the LCAP, including basic plant services, maintenance business services, building maintenance workers, and equipment replacement. Supplementary services are directed to LBUSD's largest schools, where a substantial proportion of students are minority and low-income. These resources are intended to expedite repairs in high-need areas and contribute to the culture/climate of the sites.	**Plant/Maintenance Services (Base)** Provide general support to schools in their efforts to implement the LCAP, including basic plant services, maintenance business services, building maintenance workers, and equipment replacement. Supplementary services are directed to LBUSD's largest schools, where a substantial proportion of students are minority and low-income. These resources are intended to expedite repairs in high-need areas and contribute to the culture/climate of the sites.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	158,517 31,481,479 16,730,362 1,534,142 17,950,387	Amount	162,163 32,205,553 17,115,160 1,569,427 18,363,246	Amount	165,730 32,914,075 17,491,694 1,603,955 18,767,237
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base

<table>
<tr><td>Budget Reference</td><td>Cert Sal
Class Sal
Emp Ben
Books/Spp
Svcs/Other</td><td>Budget Reference</td><td>Cert Sal
Class Sal
Emp Ben
Books/Spp
Svcs/Other</td><td>Budget Reference</td><td>Cert Sal
Class Sal
Emp Ben
Books/Spp
Svcs/Other</td></tr>
</table>

Action 6

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

[Students to be Served](#) ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

[Location(s)](#) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

[Students to be Served](#) ☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#) ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location(s)](#) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Plant/Maintenance Services (Supplemental/Concentration) Supplementary plant and maintenance services help expedite repairs in high-need areas where unduplicated pupils are located, making the culture and climate of schools more inviting and engaging. Above and beyond basic levels of support, LBUSD provides extra staff to sites in which improved campus environments principally benefit low-income students, English learners, and foster youth. The Safe and Civil Survey includes questions on schools' restrooms, courtyards, hallways, locker rooms, gymnasiums, and other common areas. While over 80% of students have expressed a sense of safety in these	**Plant/Maintenance Services (Supplemental/Concentration)** Supplementary plant and maintenance services help expedite repairs in high-need areas where unduplicated pupils are located, making the culture and climate of schools more inviting and engaging. Above and beyond basic levels of support, LBUSD provides extra staff to sites in which improved campus environments principally benefit low-income students, English learners, and foster youth.	**Plant/Maintenance Services (Supplemental/Concentration)** Supplementary plant and maintenance services help expedite repairs in high-need areas where unduplicated pupils are located, making the culture and climate of schools more inviting and engaging. Above and beyond basic levels of support, LBUSD provides extra staff to sites in which improved campus environments principally benefit low-income students, English learners, and foster youth. The Safe and Civil Survey includes questions on schools' restrooms, courtyards, hallways, locker rooms, gymnasiums,

locations, high-need sites have seen below-average results, with the socioeconomically disadvantaged and English learners in the low-70% or upper-60% at some schools. Of course, these numbers often reflect more than just the physical condition of campus facilities. But, based on stakeholder feedback (including input from the District Community Advisory Committee and the District English Learner Advisory Committee), expedited repairs contribute to school culture and climate, so LBUSD has made a point of directing additional resources to areas where unduplicated pupils can benefit.

The Safe and Civil Survey includes questions on schools' restrooms, courtyards, hallways, locker rooms, gymnasiums, and other common areas. While over 80% of students have expressed a sense of safety in these locations, high-need sites have seen below-average results, with the socioeconomically disadvantaged and English learners in the low-70% or upper-60% at some schools. Of course, these numbers often reflect more than just the physical condition of campus facilities. But, based on stakeholder feedback (including input from the District Community Advisory Committee and the District English Learner Advisory Committee), expedited repairs contribute to school culture and climate, so LBUSD has made a point of directing additional resources to areas where unduplicated pupils can benefit.

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BUDGETED EXPENDITURES

2017-18

Amount	0
	135,402
	92,418
	160,364
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2018-19

Amount	0
	140,500
	95,900
	166,300
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2019-20

Amount	0
	143,400
	97,900
	169,700
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

	New		Modified	☒ Unchanged
☐		☐		

Goal 2

Students will make academic progress on the Common Core State Standards so that they can be prepared for both college and careers upon high school graduation.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

To access as many postsecondary options as possible, students must grow academically and demonstrate proficiency in key areas on a regular basis.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Certification of Common Core implementation (Smarter Balanced Assessments)	Fully implement the Common Core State Standards.	Fully implement the Common Core State Standards.	Fully implement the Common Core State Standards.	Fully implement the Common Core State Standards.
English Language Arts Percentage of students who meet or exceed standards. (Smarter Balanced Assessments)	45% All Students (Spring 2016) 36% Economically Disadvantaged 33% African Americans 37% Hispanics 12% English Learners 13% Students with Disabilities	48% All Students 41% Economically Disadvantaged 38% African Americans 42% Hispanics 17% English Learners 18% Students with Disabilities	51% All Students 46% Economically Disadvantaged 43% African Americans 47% Hispanics 22% English Learners 23% Students with Disabilities	54% All Students 51% Economically Disadvantaged 48% African Americans 52% Hispanics 27% English Learners 28% Students with Disabilities
Mathematics Percentage of students who meet or exceed standards. (Smarter Balanced Assessments)	34% All Students (Spring 2016) 26% Economically Disadvantaged 20% African Americans 27% Hispanics 11% English Learners 10% Students with Disabilities	37% All Students 31% Economically Disadvantaged 25% African Americans 32% Hispanics 16% English Learners 15% Students with Disabilities	40% All Students 36% Economically Disadvantaged 30% African Americans 37% Hispanics 21% English Learners 20% Students with Disabilities	43% All Students 41% Economically Disadvantaged 35% African Americans 42% Hispanics 26% English Learners 25% Students with Disabilities

Redesignation rate to a level above the state average. (DataQuest)	18.7% LBUSD 13.3% State (Oct 2, 2015 – Oct 1, 2016, Reported Spring 2017)	Increase the redesignation rate to a level above the state average.	Increase the redesignation rate to a level above the state average.	Increase the redesignation rate to a level above the state average.
Percentage of English Learners making annual progress in learning English. (Title III Accountability Report)	52.5% of English Learners making annual progress in learning English. (Spring 2016)	53.5% of English Learners making annual progress in learning English.	54.5% of English Learners making annual progress in learning English.	55.5% of English Learners making annual progress in learning English.
Percentage of English Learners attaining English Proficient Level. (Title III Accountability Report)	20.5% Less Than 5 Years Cohort 43.5% 5 Years or More Cohort (Spring 2016)	21.5% Less Than 5 Years Cohort 44.5% 5 Years or More Cohort (Spring 2016)	22.5% Less Than 5 Years Cohort 45.5% 5 Years or More Cohort (Spring 2016)	23.5% Less Than 5 Years Cohort 46.5% 5 Years or More Cohort (Spring 2016)

PLANNED ACTIONS / SERVICES

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Instruction
LBUSD believes that classroom instruction is vital to student achievement, particularly with the implementation of the Common Core State Standards. Teachers and students are expected to spend more time exploring the most important topics in greater depth. In addition, teachers must help students to develop a deeper understanding of key concepts and apply their knowledge to real-world situations. Specific instructional shifts in English Language Arts and Mathematics are being cultivated districtwide over several years, along with new Smarter Balanced assessments that measure the Common Core State Standards and support students with their preparations for college and careers.
 	
The actions and services in this section include:
  – Teachers
  – Alternative Settings
  – Student Testing
	Instruction
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		Instruction
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		The actions and services in this section include:
		  – Teachers
		  – Alternative Settings
		  – Student Testing

	The actions and services in this section include: – Teachers – Alternative Settings – Student Testing	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	233,616,645 3,981,640 89,714,273 0 1,794,323	Amount	238,989,828 4,073,218 91,777,701 0 1,835,592	Amount	244,247,604 4,162,829 93,796,811 0 1,875,975
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Instruction-Related Services (Base)

The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, and belief systems of teachers. Such teacher characteristics are developed through a wide array of instruction-related services, which span from pre-service preparation programs, through induction processes, through curricular support, through ongoing professional development, through regular collaboration with colleagues. They also involve instructional leadership, common walkthrough protocols, and professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation, particularly for unduplicated pupils.

The actions and services in this section include:
–   Teachers on Special Assignments
–   Trainers
–   Coaches
–   Basic Library Services
–   Principals
–   Site Staff (Non-Academic)
–   Supplemental Educational Supports for Unduplicated Pupils

Additional actions and services include:
–   Professional Development for Certificated and Classified Staff
–   Leadership Development
–   Gifted and Talented Education

Instruction-Related Services (Base)

The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, and belief systems of teachers. Such teacher characteristics are developed through a wide array of instruction-related services, which span from pre-service preparation programs, through induction processes, through curricular support, through ongoing professional development, through regular collaboration with colleagues. They also involve instructional leadership, common walkthrough protocols, and professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation, particularly for unduplicated pupils.

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Instruction-Related Services (Base)

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–   Teachers on Special Assignments
–   Trainers
–   Coaches
–   Basic Library Services
–   Principals
–   Site Staff (Non-Academic)
–   Supplemental Educational Supports for Unduplicated Pupils

Additional actions and services include:
–   Professional Development for Certificated and Classified Staff
–   Leadership Development
–   Gifted and Talented Education

BUDGETED EXPENDITURES

2017-18   **2018-19**   **2019-20**

Amount	19,467,064 14,160,537 14,553,596 642,216 235,763	Amount	19,914,806 14,486,229 14,888,329 656,987 241,186	Amount	20,352,932 14,804,926 15,215,872 671,441 246,492
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 3

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instruction-Related Services (Supplemental/Concentration)	Instruction-Related Services (Supplemental/Concentration)	Instruction-Related Services (Supplemental/Concentration)

The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, and belief systems of teachers. Such teacher characteristics are enhanced by a wide array of supplemental instruction-related services, including:

- Professional Development for Certificated and Classified Staff
- Site Staff (Non-Academic)
- Supplemental Educational Supports for Unduplicated Pupils

Instruction-related services mainly include Instructional Aides, who are tasked to work with teachers in classrooms where the achievement gap is the hardest to close. Instructional Aides help provide more individualized instruction and targeted interventions to low-income students, English learners, foster youth, and others who are struggling and require additional attention. They also free up the teachers' ability to devote more instructional time directed at the needs of unduplicated pupils.

These supplemental services are part of a broader system of academic supports that LBUSD utilizes to improve educational outcomes for unduplicated pupils. Through enhanced technological infrastructure, not only do students have access to online resources that expand their learning opportunities, but teachers also gain real-time information on who might be struggling in certain areas. Such data allow them to create targeted interventions. Instructional Aides help them implement and monitor these interventions, which principally benefit unduplicated pupils, whose unique needs often necessitate greater individual attention.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	422,071 12,283,551 2,599,203 3,175 130,000	Amount	437,800 12,738,100 2,695,500 3,400 134,900	Amount	446,700 12,993,000 2,749,500 3,600 137,600
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
General Administration and Other Services LBUSD's departments exist to support schools in delivering the Common Core	**General Administration and Other Services**	**General Administration and Other Services** LBUSD's departments exist to support schools in delivering

State Standards and providing a world-class education to all students. They are structured to enhance the instructional services, with clear lines of authority and accountability. LBUSD employs more than 8,000 people (making it the largest employer in Long Beach), and since the early 2000s, it has been recognized as one of the world's top school systems.

The actions and services in this section include:
- General Administration
- Enterprise (Health Benefit Administration)
- Other Outgo (Insurance)
- Contributions (Special Education Support, etc.)

Overall compensation, which includes career increments and benefit contributions, is an important component in attracting and retaining highly qualified staff members who can support LBUSD students, particularly the low-income and other historically disadvantaged subgroups. According to "The Cost of Teacher Turnover in Five School Districts: A Pilot Study" by the National Commission on Teaching and America's Future, employee turnover is a significant issue. LBUSD aims to address it systematically and sustainably so that long-range college and career readiness efforts can positively impact the neediest students.

Reaching unduplicated pupils requires staffing capacity to focus on their unique needs. After the severe staffing contractions during the budget crisis, the LCAP permitted the District to increase its capacity to focus more on unduplicated students by permitting the hiring of teachers which created the bandwidth necessary to focus on the initiatives and programs that help unduplicated students best.

The teacher shortage is a growing concern not only in California but across the nation, leading to many Districts working hard to recruit teachers away from other Districts. As the largest employer in Long Beach and one of the largest employers of teachers, LBUSD is acting decisively, not only to attract new, high quality teachers, but to retain those that it has. As teachers and other education professionals decide whether to remain in LBUSD or whether to come to LBUSD, their decisions are heavily influenced by the factors listed above, including, but not limited to salary, benefits, size and strength of pension shortfalls. Teacher turnover and teacher shortages have a high probability of creating greater disparity among California students. The measures herein are designed to reduce teacher turnover, retain experienced teachers and attract new professionals in order to protect and expand bandwidth which helps to hedge against drains that are most likely to negatively impact unduplicated pupils.

LBUSD proactively strives to create an environment of short- and long-term fiscal stability. Such an environment contributes to workforce consistency, which subsequently benefits students, particularly unduplicated pupils. For example, according to the Hechinger Report, LBUSD has a high teacher retention rate for an urban district. This steady foundation directly enhances the services provided at

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high-need schools like Barton, Dooley, Mann, Webster, Hoover, Jefferson, Cabrillo, and Jordan, where teachers have, on average, 18 years of experience. Academic reforms are able to take root, helping to narrow the achievement gap over time, as noted by The Broad Prize and other external evaluators.

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	evaluators.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	113,318,626 2,607,075 15,757,889 8,738,855 1,051,408 2,339,212	Amount	115,507,330 2,667,038 16,120,320 8,939,849 1,075,590 2,721,183	Amount	120,234,557 2,725,713 16,474,967 9,136,525 1,099,253 2,684,685
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Contribute Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Contribute Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Contribute Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Allocate resources directly to schools so that they can implement the Common Core State Standards and address the unique needs of their students. Site expenditures are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness, with an emphasis on low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth to close achievement gaps. Details of these site expenditures are available at lbschools.net.

Common Core materials, perhaps more so than prior instructional materials from earlier years, are specifically designed to help close the gap. The emphasis on the child learning much more than the answer helps in particular to reach disadvantaged students in the unduplicated population who with prior materials might have been able to get by with giving mere answers instead of exploring the reasons for answers and how they arrived at them. That thought process forces English Learners to articulate more than just answers, thus helping to develop their language skills, and also helps foster children and economically disadvantaged students, who might have been on the periphery of classroom discussions to engage and be engaged by those who aren't in the unduplicated population. These materials help to draw in unduplicated pupils into the discussion, further integrating them and thereby helping to close the achievement gap.

Common Core materials, because they cover fewer topics deeper, run less of a risk of students missing topics that are covered only briefly. Because topics are introduced and reintroduced, the old pattern of students who lagged behind were left behind can change since lagging students will have longer and more diverse ways to approach the same topic from different angles, which depth of learning will help them from getting left behind on topics covered only briefly. Students will have opportunities to catch up with the rest of the group, thus helping to close the gap. | Allocate resources directly to schools so that they can implement the Common Core State Standards and address the unique needs of their students. Site expenditures are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness, with an emphasis on low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth to close achievement gaps. Details of these site expenditures are available at lbschools.net.

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BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	2,646,214 1,365,283 1,587,232 2,201,071 200,200	Amount	2,744,200 1,415,800 1,646,000 2,282,600 207,700	Amount	2,799,100 1,444,200 1,679,000 2,328,300 211,900
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s) ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide strategic and systematic assistance to schools through: – Board of Education Initiatives – Level Office Supports – Early Learning Initiative These allocations are intended to supplement site-based expenditures that advance Common Core implementation.	Provide strategic and systematic assistance to schools through: – Board of Education Initiatives – Level Office Supports – Early Learning Initiative These allocations are intended to supplement site-based expenditures that advance Common Core implementation.	Provide strategic and systematic assistance to schools through: – Board of Education Initiatives – Level Office Supports – Early Learning Initiative These allocations are intended to supplement site-based expenditures that advance Common Core implementation.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,623,718 320,391 834,266 766,625 10,000	Amount	1,683,900 332,300 865,300 795,100 10,400	Amount	1,717,800 339,000 882,800 811,100 10,700
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand literacy support in elementary and K-8 schools. This expansion includes: – The use of literacy classrooms or specialist support; – Tutorial services in literacy; and – Intensive Reading Clinic Instructional Aides.	Expand literacy support in elementary and K-8 schools. This expansion includes: – The use of literacy classrooms or specialist support; – Tutorial services in literacy; and – Intensive Reading Clinic Instructional Aides.	Expand literacy support in elementary and K-8 schools. This expansion includes: – The use of literacy classrooms or specialist support; – Tutorial services in literacy; and – Intensive Reading Clinic Instructional Aides.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	13,936,703 164,339 5,602,958 0 0	Amount	14,452,400 170,500 5,810,400 0 0	Amount	14,741,500 174,000 5,926,700 0 0

Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 8

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support, as appropriate, based on site and student needs.	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support, as appropriate, based on site and student needs.	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support, as appropriate, based on site and student needs.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

	Amount			Amount			Amount	
	2,696,504			2,796,300			2,852,300	
	567,624			588,700			600,500	
	1,422,856			1,475,600			1,505,200	
	0			0			0	
	0			0			0	
Source	LCFF Supp / Con		Source	LCFF Supp / Con		Source	LCFF Supp / Con	
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	

Action 9

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

Students to be Served — ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

Location(s) — ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served — ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services — ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s) — ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide support to English Learners and their families. These efforts include translation/interpretation services, California English Language Development	Provide support to English Learners and their families. These efforts include	Provide support to English Learners and their families. These efforts include translation/interpretation services, California

Test (CELDT) administration, parent involvement, and technical assistance to schools, among many others.

Note that, in the spirit of local control and accountability, most English Learner services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with advisement from the English Learner Advisory Committee and approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support English Learners. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.

translation/interpretation services, California English Language Development Test (CELDT) administration, parent involvement, and technical assistance to schools, among many others.

Note that, in the spirit of local control and accountability, most English Learner services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with advisement from the English Learner Advisory Committee and approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support English Learners. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.

English Language Development Test (CELDT) administration, parent involvement, and technical assistance to schools, among many others.

Note that, in the spirit of local control and accountability, most English Learner services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with advisement from the English Learner Advisory Committee and approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support English Learners. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	211,198 683,618 342,580 12,164 56,440	Amount	219,100 709,000 355,300 12,700 58,600	Amount	223,500 723,200 362,500 13,000 59,800
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal	Budget Reference	Cert Sal	Budget Reference	Cert Sal

Class Sal		Class Sal		Class Sal
Emp Ben		Emp Ben		Emp Ben
Books/Spp		Books/Spp		Books/Spp
Svcs/Other		Svcs/Other		Svcs/Other

	New		Modified	☒ Unchanged	

Goal 3	Students will succeed in Algebra to ensure high school graduation and expand college and career opportunities.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Algebra is a "gatekeeper" to future success. Early exposure to and immediate success in this course increases the likelihood of high school graduation and college and career readiness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of 8th grade students who enroll in Algebra. (District Data)	42% of 8th grade students enroll in Algebra. (Fall 2016)	45% of 8th grade students enroll in Algebra.	48% of 8th grade students enroll in Algebra.	51% of 8th grade students enroll in Algebra.
Percentage of Algebra students who earn a C grade or higher. (District Data)	88% of 8th grade Algebra students earn a C grade or higher. (Spring 2016) 47% of 9th grade Algebra students earn a C grade or higher. (Spring 2016)	89% of 8th grade Algebra students earn a C grade or higher. 48% of 9th grade Algebra students earn a C grade or higher.	90% of 8th grade Algebra students earn a C grade or higher. 49% of 9th grade Algebra students earn a C grade or higher.	91% of 8th grade Algebra students earn a C grade or higher. 50% of 9th grade Algebra students earn a C grade or higher.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide math interventions and enrichments to extend learning opportunities for students. These programs include: – Algebra interventions/tutorials; – Math instructional software; and – The North Long Beach Initiative. The latter program prepares historically underprivileged students from low-income neighborhoods for potential careers in "Science, Technology, Engineering, and Math" (STEM).	Provide math interventions and enrichments to extend learning opportunities for students. These programs include: – Algebra interventions/tutorials; – Math instructional software; and – The North Long Beach Initiative. The latter program prepares historically underprivileged students from low-income neighborhoods for potential careers in "Science, Technology, Engineering, and Math" (STEM).	Provide math interventions and enrichments to extend learning opportunities for students. These programs include: – Algebra interventions/tutorials; – Math instructional software; and – The North Long Beach Initiative. The latter program prepares historically underprivileged students from low-income neighborhoods for potential careers in "Science, Technology, Engineering, and Math" (STEM).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	194,374 0 64,791 0 150,000	Amount	201,600 0 67,200 0 155,600	Amount	205,700 0 68,600 0 158,800
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

	New	Modified	⊠ Unchanged

Goal 4	Students will participate and excel in rigorous coursework, including Advanced Placement.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ⊠ 4 ☐ 5 ☐ 6 ☐ 7 ⊠ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Successful participation in college-level coursework prepares students for the rigors of higher education and the demands of the workplace.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of 11th and 12th grade students who enroll in at least one Advanced Placement course. (College Board)	47% of 11th and 12th grade students enroll in at least one Advanced Placement course. (Fall 2016)	49% of 11th and 12th grade students enroll in at least one Advanced Placement course.	51% of 11th and 12th grade students enroll in at least one Advanced Placement course.	53% of 11th and 12th grade students enroll in at least one Advanced Placement course.
Passing rate of 11th and 12th grade Advanced Placement exams. (College Board)	41% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher. (Spring 2016)	43% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher.	45% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher.	47% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher.

PLANNED ACTIONS / SERVICES

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

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand college and career readiness efforts by providing additional support for Advanced Placement and Career and Technical Education courses.	Expand college and career readiness efforts by providing additional support for Advanced Placement and Career and Technical Education courses.	Expand college and career readiness efforts by providing additional support for Advanced Placement and Career and Technical Education courses.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,018,942 275,376 581,682 8,000	Amount	1,056,700 285,600 603,300 8,300	Amount	1,077,900 291,400 615,400 8,500

	8,000		8,300		8,500
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   2

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand college and career readiness efforts by providing additional support for Advanced Placement exams.	Expand college and career readiness efforts by providing additional support for Advanced Placement exams.	Expand college and career readiness efforts by providing additional support for Advanced Placement exams.

BUDGETED EXPENDITURES

2017-18

Amount	0
	0
	0
	0
	1,850,000

| Source | LCFF Supp / Con |

Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2018-19

Amount	0
	0
	0
	0
	1,918,500

| Source | LCFF Supp / Con |

Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2019-20

Amount	0
	0
	0
	0
	1,956,900

| Source | LCFF Supp / Con |

Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

☐ New	☐ Modified	☒ Unchanged

Goal 5	Students will demonstrate readiness for college and careers.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

To ensure that students can access and succeed in as many postsecondary opportunities as possible, they must demonstrate sufficient academic progress at critical junctures.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of 8th grade students who demonstrate high school readiness based on multiple measures. (District Data)	The baseline for this new metric will be established next year. (Spring 2017)	Baseline	Baseline + 1%	Baseline + 2%
Percentage of 12th grade students who demonstrate college and career readiness based on multiple measures, including the Early Assessment Program. (District Data)	The baseline for this new metric will be established next year. (Spring 2017) 18% of 11th graders achieve "Ready for College" in the Early Assessment Program – English. 8% of 11th graders achieve "Ready for College in the Early Assessment Program – Mathematics. (Spring 2016)	Baseline 21% of 11th graders achieve "Ready for College" in the Early Assessment Program – English. 11% of 11th graders achieve "Ready for College in the Early Assessment Program – Mathematics.	Baseline + 3% 24% of 11th graders achieve "Ready for College" in the Early Assessment Program – English. 14% of 11th graders achieve "Ready for College in the Early Assessment Program – Mathematics.	Baseline + 6% 27% of 11th graders achieve "Ready for College" in the Early Assessment Program – English. 17% of 11th graders achieve "Ready for College in the Early Assessment Program – Mathematics.

Percentage of high school graduates who complete the a-g requirements. (DataQuest)	45% of high school graduates complete the a-g requirements. (Spring 2016)	60% of high school graduates complete the a-g requirements.	60% of high school graduates complete the a-g requirements.	60% of high school graduates complete the a-g requirements.
Percentage of high school graduates who enroll in a two- or four-year college. (National Student Clearinghouse)	77% of high school graduates who enroll in a two- or four-year college. (Spring 2015)	79% of high school graduates who enroll in a two- or four-year college.	81% of high school graduates who enroll in a two- or four-year college.	83% of high school graduates who enroll in a two- or four-year college.

PLANNED ACTIONS / SERVICES

Action   1

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand counseling support and Advanced Placement (AP) college readiness outreach. The counseling support targets high-need sites first, followed by other significant areas where student priorities remain. The AP outreach is primarily geared toward underrepresented students, including low income pupils, English Learners, and foster youth.	Expand counseling support and Advanced Placement (AP) college readiness outreach. The counseling support targets high-need sites first, followed by other significant areas where student priorities remain. The AP outreach is primarily geared toward underrepresented students, including low income pupils, English Learners, and foster youth.	Expand counseling support and Advanced Placement (AP) college readiness outreach. The counseling support targets high-need sites first, followed by other significant areas where student priorities remain. The AP outreach is primarily geared toward underrepresented students, including low income pupils, English Learners, and foster youth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,940,289 0	Amount	5,123,100 0	Amount	5,225,600 0

1,807,057 0 0		1,874,000 0 0		1,911,500 0 0
Source	LCFF Supp / Con	**Source**	LCFF Supp / Con	**Source**	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	**Budget Reference**	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	**Budget Reference**	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, most notably: – PSAT and SAT exams, including preparation services; – Long Beach College/Career Preparatory Academy;	Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, most notably: – PSAT and SAT exams, including	Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, most notably: – PSAT and SAT exams, including preparation services;

- Advancement Via Individual Determination (AVID);
- Advanced Placement/International Baccalaureate support;
- Ethnic Studies and other college-level courses; and
- College visits.

preparation services;
- Long Beach College/Career Preparatory Academy;
- Advancement Via Individual Determination (AVID);
- Advanced Placement/International Baccalaureate support;
- Ethnic Studies and other college-level courses; and
- College visits.

- Long Beach College/Career Preparatory Academy;
- Advancement Via Individual Determination (AVID);
- Advanced Placement/International Baccalaureate support;
- Ethnic Studies and other college-level courses; and
- College visits.

BUDGETED EXPENDITURES

2017-18

Amount	
	2,921,453
	1,219,054
	1,734,840
	708,668
	1,636,985

Source	
	LCFF Supp / Con

Budget Reference	
	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2018-19

Amount	
	3,029,900
	1,264,300
	1,799,400
	735,100
	1,697,800

Source	
	LCFF Supp / Con

Budget Reference	
	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2019-20

Amount	
	3,090,800
	1,289,700
	1,835,600
	750,200
	1,732,100

Source	
	LCFF Supp / Con

Budget Reference	
	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

	New		Modified		☒ Unchanged

Goal 6	Students will be actively engaged in their learning so that they can meet the Common Core State Standards and prepare for college and careers.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Regular attendance and engaged learning are vital to raising academic success, reducing the achievement gap, and improving college and career readiness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (CALPADS)	96.1% Elementary / Middle / K-8 95.6% High Schools (Spring 2017)	97.0% Elementary / Middle / K-8 96.5% High Schools	97.0% Elementary / Middle / K-8 96.5% High Schools	97.0% Elementary / Middle / K-8 96.5% High Schools
Graduation Rate (DataQuest)	84.2% Graduation Rate (Spring 2016)	90% Graduation Rate	90% Graduation Rate	90% Graduation Rate
Chronic Absenteeism Rate (District Data)	10% Chronic Absenteeism Rate (Spring 2017)	Decrease the chronic absenteeism rate to a level below the state average.	Decrease the chronic absenteeism rate to a level below the state average.	Decrease the chronic absenteeism rate to a level below the state average.
Suspension Rate (DataQuest)	3.6% Suspension Rate (Spring 2015)	Decrease the suspension rate to a level below the state average.	Decrease the suspension rate to a level below the state average.	Decrease the suspension rate to a level below the state average.
Expulsion Rate (DataQuest)	0.0% Expulsion Rate (Spring 2015)	Decrease the expulsion rate to a level below the state average.	Decrease the expulsion rate to a level below the state average.	Decrease the expulsion rate to a level below the state average.
Middle School Dropout Rate (DataQuest)	0.2% LBUSD 0.3% State (Spring 2016)	Decrease the middle school dropout rate to a level below the state average.	Decrease the middle school dropout rate to a level below the state average.	Decrease the middle school dropout rate to a level below the state average.

High School Dropout Rate (DataQuest)	9.7% LBUSD 9.8% State (Spring 2016)	Decrease the high school dropout rate to a level below the state average.	Decrease the high school dropout rate to a level below the state average.	Decrease the high school dropout rate to a level below the state average.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pupil Services (Base) As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, and other needs. Enhancements include nursing and psychological services.	**Pupil Services (Base)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings --	**Pupil Services (Base)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, and other needs. Enhancements include nursing and psychological services.

	that relate to academic, behavioral, social-emotional, health, and other needs. Enhancements include nursing and psychological services.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	7,086,744 167,310 2,654,400 80,311 11,313,703	Amount	7,249,739 171,158 2,715,451 82,158 11,573,918	Amount	7,409,233 174,924 2,775,191 83,966 11,828,544
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pupil Services (Supplemental/Concentration) Pupil services include nursing and psychological services, which go above and beyond the basic program with targeted individual or small-group sessions on health / mental health problems that interfere with unduplicated pupils' academic, behavioral, or social-emotional growth. Nurses and psychologists connect families with appropriate agencies and partner organizations that support unduplicated pupils. Among LBUSD's notable partners are Vision To Learn (which conducts basic eye exams and distributes glasses free of charge to over 4,000 low-income students) and Centro Salud Es Cultura (which offers nutrition classes focused on childhood obesity among English learners / Latino students between the ages of 2 and 10). Such partnerships are targeted to unduplicated pupils and their families, addressing their unique health / mental health challenges. They also align with stakeholder feedback that LBUSD has received from the District Community Advisory Committee, the District English Learner Advisory Committee, Californians for Justice, and other groups.	**Pupil Services (Supplemental/Concentration)** Pupil services include nursing and psychological services, which go above and beyond the basic program with targeted individual or small-group sessions on health / mental health problems that interfere with unduplicated pupils' academic, behavioral, or social-emotional growth. Nurses and psychologists connect families with appropriate agencies and partner organizations that support unduplicated pupils. Among LBUSD's notable partners are Vision To Learn (which conducts basic eye exams and distributes glasses free of charge to over 4,000 low-income students) and Centro Salud Es Cultura (which offers nutrition classes focused on childhood obesity among English learners / Latino students between the ages of 2 and 10). Such partnerships are targeted to unduplicated pupils and their families, addressing their unique health / mental health challenges. They also align with stakeholder feedback that LBUSD has received from the District Community Advisory Committee, the District English Learner Advisory Committee, Californians for Justice, and other groups.	**Pupil Services (Supplemental/Concentration)** Pupil services include nursing and psychological services, which go above and beyond the basic program with targeted individual or small-group sessions on health / mental health problems that interfere with unduplicated pupils' academic, behavioral, or social-emotional growth. Nurses and psychologists connect families with appropriate agencies and partner organizations that support unduplicated pupils. Among LBUSD's notable partners are Vision To Learn (which conducts basic eye exams and distributes glasses free of charge to over 4,000 low-income students) and Centro Salud Es Cultura (which offers nutrition classes focused on childhood obesity among English learners / Latino students between the ages of 2 and 10). Such partnerships are targeted to unduplicated pupils and their families, addressing their unique health / mental health challenges. They also align with stakeholder feedback that LBUSD has received from the District Community Advisory Committee, the District English Learner Advisory Committee, Californians for Justice, and other groups.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,917,323 0 1,189,879 0 500,000	Amount	3,025,300 0 1,234,000 0 518,500	Amount	3,085,900 0 1,258,700 0 528,900

Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **3**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td align="right">Students to be Served</td><td>☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td align="right">Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td align="right">Students to be Served</td><td>☒ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td align="right">Scope of Services</td><td>☒ LEA-wide   ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td align="right">Location(s)</td><td>☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide summer programs and differentiation to extend learning opportunities for students in key academic areas. This service includes Summer School at the high school level, consisting of credit recovery, "bridge" classes to prepare students for advanced coursework, and orientation supports.	Provide summer programs and differentiation to extend learning opportunities for students in key academic areas. This service includes Summer School at the high school level, consisting of credit recovery, "bridge" classes to prepare students for advanced coursework, and orientation supports.	Provide summer programs and differentiation to extend learning opportunities for students in key academic areas. This service includes Summer School at the high school level, consisting of credit recovery, "bridge" classes to prepare students for advanced coursework, and orientation supports.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,371,118 73,685 266,997 198,400 1,800	Amount	1,421,900 76,500 276,900 205,900 1,900	Amount	1,450,400 78,100 282,500 210,100 2,000

Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion includes the Male and Female Academies, which help to steer students away from gangs and build leadership by improving self-respect and cultural awareness.	Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion includes the Male and Female Academies, which help to steer students away from gangs and build leadership by improving self-respect and cultural awareness.	Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion includes the Male and Female Academies, which help to steer students away from gangs and build leadership by improving self-respect and cultural awareness.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	264,466 40,542 98,049 131,000 0	Amount	274,300 42,100 101,700 135,900 0	Amount	279,800 43,000 103,800 138,700 0
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **5**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒	☐ New ☐ Modified ☒ Unchanged

	Unchanged	

Ensure the right of foster youth to have full access to the same academic resources, services, and extracurricular activities that are available to all students, thereby supporting their path to high school graduation and beyond. On April 1, 2014, the Board of Education unanimously approved a policy that includes the following actions:

–   Ensure that placement decisions for foster youth are based on the students' best interests, as defined in law and administrative regulation.

–   Designate a staff person as a district liaison for foster youth.

–   Ensure that all appropriate staff members receive training regarding the enrollment, placement, and rights of foster youth.

–   Develop strategies to build students' feelings of connectedness to school.

–   Collaborate with local agencies to address the needs of foster youth.

–   Regularly report to the Board on the educational outcomes of foster youth.

Note that, in the spirit of local control and accountability, most foster youth services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support foster youth. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.

(Middle column — Unchanged)

Ensure the right of foster youth to have full access to the same academic resources, services, and extracurricular activities that are available to all students, thereby supporting their path to high school graduation and beyond. On April 1, 2014, the Board of Education unanimously approved a policy that includes the following actions:

–   Ensure that placement decisions for foster youth are based on the students' best interests, as defined in law and administrative regulation.

–   Designate a staff person as a district liaison for foster youth.

–   Ensure that all appropriate staff members receive training regarding the enrollment, placement, and rights of foster youth.

–   Develop strategies to build students' feelings of connectedness to school.

–   Collaborate with local agencies to address the needs of foster youth.

–   Regularly report to the Board on the educational outcomes of foster youth.

Note that, in the spirit of local control and accountability, most foster youth services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with

---

(Right column)

Ensure the right of foster youth to have full access to the same academic resources, services, and extracurricular activities that are available to all students, thereby supporting their path to high school graduation and beyond. On April 1, 2014, the Board of Education unanimously approved a policy that includes the following actions:

–   Ensure that placement decisions for foster youth are based on the students' best interests, as defined in law and administrative regulation.

–   Designate a staff person as a district liaison for foster youth.

–   Ensure that all appropriate staff members receive training regarding the enrollment, placement, and rights of foster youth.

–   Develop strategies to build students' feelings of connectedness to school.

–   Collaborate with local agencies to address the needs of foster youth.

–   Regularly report to the Board on the educational outcomes of foster youth.

Note that, in the spirit of local control and accountability, most foster youth services are determined at the school level, where the vast majority of Concentration Grant funds are allocated. Sites have the flexibility to construct plans – with approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support foster youth. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services

the State Priority Areas, LCAP Committee recommendations, LBUSD's No Child Left Behind Waiver Plan, and other local efforts to promote college and career readiness. They also supplement the districtwide services available to all students in need, as described in Section 3 of this document.

Furthermore, other resources, particularly Title I federal funds, are often used to support foster youth. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.

are provided to students in need.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**	
Amount	156,107 0 72,061 0 21,832		Amount	161,900 0 74,800 0 22,700		Amount	165,200 0 76,300 0 23,200
Source	LCFF Supp / Con		Source	LCFF Supp / Con		Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance the Linked Learning Initiative, which uses rigorous coursework, technical training, work-based learning, and related student services to create connections between high school, college, and careers. This enhancement: – Allocates resources for work-based learning activities; – Provides pathway program incentives; and – Expands pathway program staff support.	Enhance the Linked Learning Initiative, which uses rigorous coursework, technical training, work-based learning, and related student services to create connections between high school, college, and careers. This enhancement: – Allocates resources for work-based learning activities; – Provides pathway program incentives; and – Expands pathway program staff support.	Enhance the Linked Learning Initiative, which uses rigorous coursework, technical training, work-based learning, and related student services to create connections between high school, college, and careers. This enhancement: – Allocates resources for work-based learning activities; – Provides pathway program incentives; and – Expands pathway program staff support.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	6,543,939 117,722 1,311,334 258,500 4,000	Amount	6,786,200 122,300 1,360,000 268,200 4,200	Amount	6,922,100 124,800 1,387,500 273,600 4,300
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con

Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional support services for secondary schools to cultivate student engagement. These services include middle school sports.	Provide additional support services for secondary schools to cultivate student engagement. These services include middle school sports.	Provide additional support services for secondary schools to cultivate student engagement. These services include middle school sports.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	135,479 112,000	Amount	140,500 116,200	Amount	143,400 118,600

	36,791			38,200			39,000
	14,596			15,200			15,600
	105,134			109,100			111,300

Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con

Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **8**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance the elementary music program districtwide so that, among many objectives, it creates a foundation for broader courses of study in middle school and beyond. This enhancement includes itinerant music teachers and a pilot program with the Harmony Project, which provides music education for low-income youth.	Enhance the elementary music program districtwide so that, among many objectives, it creates a foundation for broader courses of study in middle school and beyond. This enhancement	Enhance the elementary music program districtwide so that, among many objectives, it creates a foundation for broader courses of study in middle school and beyond. This enhancement includes itinerant music teachers and a pilot program with the Harmony Project, which provides music

		includes itinerant music teachers and a pilot program with the Harmony Project, which provides music education for low-income youth.		education for low-income youth.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	2,189,733 0 859,267 20,000 31,000	Amount	2,270,800 0 891,100 20,800 32,200	Amount	2,316,300 0 909,000 21,300 32,900
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

	New		Modified		☒ Unchanged

Goal 7	Schools will be safe, inviting, engaging, and supportive places for students, parents, and staff.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

To ensure that students grow and be prepared for college and careers, the culture and climate of schools must be conducive to learning, promote a sense of belonging, and encourage social-emotional development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of favorable responses in the Social-Emotional Learning Survey. (District Data)	68% favorable responses in the Social-Emotional Learning Survey. (Spring 2016)	69% favorable responses in the Social-Emotional Learning Survey.	70% favorable responses in the Social-Emotional Learning Survey.	71% favorable responses in the Social-Emotional Learning Survey.
Percentage of favorable responses in the School Culture and Climate Survey. (District Data)	68% Students 93% Parents 83% Staff (Spring 2016)	69% Students 94% Parents 84% Staff	70% Students 95% Parents 85% Staff	71% Students 96% Parents 86% Staff
Percentage of parents who express satisfaction with their opportunities to participate in school decision-making processes and programs. (District Data)	93% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs. (Spring 2016)	94% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs.	95% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs.	96% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs.

Action   1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Community and Ancillary Services (Base) As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. These services include: – Community and Ancillary Services (Recreation Aides, etc.); – Student Advisory resources; – Teaching Gardens; – Campus security/police support; and – Administrative services and contracts (e.g., Most Inspiring Students,	**Community and Ancillary Services (Base)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other	**Community and Ancillary Services (Base)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. These services include: – Community and Ancillary Services (Recreation Aides, etc.); – Student Advisory resources;

etc.).

needs. These services include:

- Community and Ancillary Services (Recreation Aides, etc.);
- Student Advisory resources;
- Teaching Gardens;
- Campus security/police support; and
- Administrative services and contracts (e.g., Most Inspiring Students, etc.).

- Teaching Gardens;
- Campus security/police support; and
- Administrative services and contracts (e.g., Most Inspiring Students, etc.).

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	59,452 6,285,491 1,339,236 60,074 496,692	Amount	60,819 6,430,057 1,370,038 61,456 508,116	Amount	62,157 6,571,519 1,400,179 62,808 519,294
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒ LEA-wide Student Group(s)	☐ Schoolwide	**OR**	☐ Limited to Unduplicated
	Location(s)	☒ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Community and Ancillary Services (Supplemental/Concentration) As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. These services include: – Community and Ancillary Services (Recreation Aides, etc.); – Student Advisory resources; – Teaching Gardens; – Campus security/police support; and – Administrative services and contracts (e.g., Most Inspiring Students, etc.). Community and ancillary services include classified staff members who help promote a safe, secure, and inviting campus environment by mentoring students, principally unduplicated pupils, on appropriate behaviors in playgrounds, restrooms, and other common areas. They discuss personal problems with students to prevent destructive or injurious behavior (such as gang associations, drugs, etc.), communicate with parents, and make referrals to counseling centers, with special emphasis on low-income students, English learners, and homeless / foster youth. Overall, community and ancillary services enhance LBUSD's liaison work, connecting schools, homes, and communities in matters of health, welfare, attendance, and educational needs. The additional adult-to-student connections that are made possible by these services have benefits for unduplicated pupils. For example, in our most recent School Culture and Climate Survey, we asked secondary students whether school staff outside the classroom notice when they miss school. While 64% said "yes" overall, 65% of low-income students and 70% of English learners gave a positive response. To be sure, LBUSD believes that these numbers can still	**Community and Ancillary Services (Supplemental/Concentration)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. These services include: – Community and Ancillary Services (Recreation Aides, etc.); – Student Advisory resources; – Teaching Gardens; – Campus security/police support; and – Administrative services and contracts (e.g., Most Inspiring Students, etc.). Community and ancillary services include classified staff members who help promote a safe, secure, and inviting campus environment by mentoring students, principally unduplicated pupils, on appropriate behaviors in playgrounds,	**Community and Ancillary Services (Supplemental/Concentration)** As articulated in the Academic and Career Success Initiative, LBUSD strives to ensure that all students graduate from high school with as many options as possible. It integrates key districtwide efforts to expand postsecondary opportunities, namely college and career awareness, parent outreach, enhanced counseling, targeted interventions, and mentoring, among many others. More broadly, LBUSD supports the personal and intellectual success of every student, every day. It provides targeted services – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. These services include: – Community and Ancillary Services (Recreation Aides, etc.); – Student Advisory resources; – Teaching Gardens; – Campus security/police support; and – Administrative services and contracts (e.g., Most Inspiring Students, etc.). Community and ancillary services include classified staff members who help promote a safe, secure, and inviting campus environment by mentoring students, principally unduplicated pupils, on appropriate behaviors in playgrounds, restrooms, and other common areas. They discuss personal problems with students to prevent destructive or injurious behavior (such as gang associations, drugs, etc.), communicate with parents, and make referrals to counseling centers, with special emphasis on low-income students, English learners, and homeless / foster youth. Overall, community and ancillary services enhance LBUSD's liaison work, connecting schools, homes, and communities in matters of health, welfare, attendance, and educational

improve, and the relatively higher rates for select groups of unduplicated pupils cannot be fully attributed to community and ancillary services, but the preliminary data suggest at least some enhancement in support for our neediest students. Moreover, the District Community Advisory Committee, the District English Learner Advisory Committee, Californians for Justice, and other stakeholder groups continue to urge LBUSD to make unduplicated pupils' sense of belonging an important priority.

restrooms, and other common areas. They discuss personal problems with students to prevent destructive or injurious behavior (such as gang associations, drugs, etc.), communicate with parents, and make referrals to counseling centers, with special emphasis on low-income students, English learners, and homeless / foster youth. Overall, community and ancillary services enhance LBUSD's liaison work, connecting schools, homes, and communities in matters of health, welfare, attendance, and educational needs.

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needs.

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BUDGETED EXPENDITURES

2017-18

Amount	0
	1,243,737
	743,548
	1,132,383

2018-19

Amount	0
	1,289,800
	771,100
	1,174,300

2019-20

Amount	0
	1,315,600
	786,600
	1,197,900

	1,472,785			1,527,400			1,558,000
Source	LCFF Supp / Con		Source	LCFF Supp / Con		Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other		Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action **3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional parent engagement/outreach supports to schools. These services include parent involvement funds for sites to ensure equity throughout the district; traditional and electronic parent communications; and different types of Parent University assistance, most notably those that are technology-based, as suggested by stakeholders.	Provide additional parent engagement/outreach supports to schools. These services include parent involvement funds for sites to ensure equity throughout the district; traditional and electronic parent communications; and different types of Parent University assistance, most	Provide additional parent engagement/outreach supports to schools. These services include parent involvement funds for sites to ensure equity throughout the district; traditional and electronic parent communications; and different types of Parent University assistance, most notably those that are technology-based, as suggested by stakeholders.

		notably those that are technology-based, as suggested by stakeholders.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0 17,600 587 195,000 140,000	Amount	0 18,300 700 202,300 145,200	Amount	0 18,700 800 206,400 148,200
Source	LCFF Supp / Con	Source	LCFF Supp / Con	Source	LCFF Supp / Con
Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other	Budget Reference	Cert Sal Class Sal Emp Ben Books/Spp Svcs/Other

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☒ Unchanged

Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions.

BUDGETED EXPENDITURES

2017-18

Amount	203,201
	0
	36,799
	10,000
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2018-19

Amount	210,800
	0
	38,200
	10,400
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

2019-20

Amount	215,100
	0
	39,000
	10,700
	0
Source	LCFF Supp / Con
Budget Reference	Cert Sal
	Class Sal
	Emp Ben
	Books/Spp
	Svcs/Other

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☐ 2017–18 ☒ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	[Pending]	Percentage to Increase or Improve Services:	[Pending]

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).

LBUSD plans to provide a comprehensive series of "increased or improved services" that raise student performance, close achievement gaps, and expand college and career readiness for unduplicated pupils. These programs are rooted in extensive education research, as synthesized by the January 2014 White House publication, "Increasing College Opportunity for Low-Income Students: Promising Models and a Call to Action." In this document, the Executive Office of the President identifies several major barriers facing low-income students (and, by extension, other unduplicated pupils), then proposes "promising interventions" that have proven to enhance educational benefits and postsecondary opportunities for these specific groups. LBUSD puts the model programs into practice.

Technology-based Learning, Increased Instructional Time, and Personalized Approaches

"Increasing College Opportunity" states that "technology-based learning, increased instructional time, and personalized approaches have been shown to improve high school algebra scores, including for students who enter high school underprepared in math." LBUSD's math interventions and enrichments have these features (Goal 3, Action 1). In the high school algebra program, class grades and assessments are frequently monitored (e.g., upon the conclusion of three textbook chapters), and struggling learners are given additional opportunities to retake chapter tests or enroll in an Algebra Support Class, which effectively increase instructional time. The more targeted CSULB-LBUSD Math Collaborative (a partnership between the California State University, Long Beach, and the district to support African American males from the poorest community in Long Beach) involves two intensive summer weeks of college preparatory math lessons on a university campus, followed by over 15 hours of weekly tutoring during the school year. The recent success of this program has been recognized by, among other organizations, Southern California Edison with its community partnership award. In turn, the district has expanded the Math Collaborative to support more unduplicated pupils.

LBUSD also has technology-based learning services that address math achievement. For example, the MIND Research Institute's online Spatial Temporal (ST) Math tutorials use a visual approach and games to teach concepts aligned with Common Core. The emphasis on innate spatial-temporal reasoning ability means that students with language and other skill deficits benefit principally from the innovative delivery of content. Beyond math, student and teacher access to web-based readings, games, and activities adds additional vocabulary options for struggling English learners. Altogether, technology-based programs have the advantage of giving students immediate feedback and collecting performance data that teachers can promptly use to adjust their lesson plans. They also often enable efficient communication between the school and the home, which engages parents in the learning process, as well as between teachers, which facilitates cross-sharing of best practices that benefit unduplicated pupils (Goal 1, Action 4). To promote broad-based access to these resources, LBUSD plans to continue

its investments in various technology devices, moving toward ensuring a one-to-one ratio between students and devices.

More broadly, this type of targeted support for high-need students is a driving force for supplementary instructional materials (Goal 1, Action 3). In English Language Arts, for instance, leveled texts equip teachers with the necessary resources for small-group instruction, thereby allowing "personalized approaches" based on current student skills. Multiple companions facilitate the integration of ELA and English Language Development, which directly supports English learners. Other supplementary resources help bridge the gap to rigorous coursework such as Advanced Placement and Science, Technology, Engineering, and Mathematics so that unduplicated pupils can have success in them.

Enhanced College and Career Readiness Services

According to "Increasing College Opportunity," "students from low-income families and disadvantaged backgrounds have few experts or mentors to turn to for support and advice," thereby creating "inequalities in college advising and test preparation." The research paper suggests that "more counselors, advisors, and near-peer mentors" can improve outcomes for unduplicated pupils. LBUSD's college and career readiness efforts follow this model. They expand counseling support so that targeted outreach can be implemented to encourage unduplicated pupils to enroll in a-g courses and take advantage of College Promise opportunities. In cases where students have academic, behavioral, or social-emotional struggles, counseling staff coordinate individual or small-group sessions to address unique circumstances. Based on feedback from stakeholders, LBUSD plans to dedicate extra counseling personnel to sites with the highest needs, allowing unduplicated pupils to receive greater attention. At the high school level, these staff members can continue to collaborate with Advanced Placement coordinators and other colleagues to communicate directly with unduplicated pupils and their families, urging them to enroll in college-level classes and connecting them with appropriate supports (Goal 5, Action 1).

The same goes for high school staff associated with Linked Learning pathways: they facilitate interdisciplinary educational experiences, work-based learning opportunities, internships, and other projects aligned with major industry sectors, which keeps students engaged through career interests. Based on research cited by the James Irvine Foundation, this approach has disproportionate benefits for unduplicated pupils and other historically underrepresented subgroups (Goal 6, Action 6).

At LBUSD, targeted college planning services come in the form of college advisors provided by a partnership with the University of Southern California and the Southern California College Advising Corps. These staff members focus on low-income students, who receive assistance with college applications, financial aid forms, campus visits, and other postsecondary issues. The same mission is shared by the Advancement Via Individual Determination (AVID) program and the Long Beach College Preparatory Academy, the latter of which uses a cohort model whose benefits are enhanced for unduplicated pupils (Goal 5, Action 2).

"Increasing College Opportunity" promotes the use of "early-intervention programs . . . that identify students early and follow them through high school and college, providing a suite of student supports [such as] tutoring, mentoring, college visits, summer programs, and scholarship funding." LBUSD agrees with the finding that such services principally benefit unduplicated pupils and therefore incorporates them into the LCAP. The College Promise includes elementary student visits to Long Beach City College and California State University, Long Beach (Goal 5, Action 2). On top of important credit recovery options, high schools have summer bridge programs and orientations, which strive to give unduplicated pupils a head start on upcoming college preparatory classes, new Advanced Placement courses, and Linked Learning pathway expectations (Goal 6, Action 3).

Most notably, to reduce financial barriers to college and career readiness, LBUSD pays for a sizable portion of Advanced Placement exam fees. While each AP test typically costs $93, the district covers $88 so that students only bear a $5 burden (Goal 4, Action 1, and Goal 4, Action 2). The PSAT is offered free of charge to all 8th, 9th, and 10th graders, and the SAT to all 11th graders (as well as select 12th graders who need an extra opportunity). A free 38-hour SAT preparatory program is also available districtwide (Goal 5, Action 2). More broadly, LBUSD sends a customized "College Readiness Guide" to every high school student, detailing grade-point averages, SAT scores, higher education institutions for which he or she is competitive, action steps, and contact information for district alumni who can serve as potential college mentors. All of these services have tangible benefits to low-income students, who would otherwise have limited or no access to postsecondary prerequisites even if they have the interest and qualifications.

Furthermore, in a related 2016 study titled "Closing the Opportunity Gap" by the Saguaro Seminar at Harvard University, the authors conclude that low-income children have limited access to early developmental experiences, enrichment programs (i.e., "summer camp, piano lessons, trips to the zoo . . ."), and extracurricular activities. This "opportunity gap" has long-term implications for their educational outcomes, so LBUSD has services to address it. For example, early learning programs like transitional kindergarten, early transitional kindergarten, and Educare are located in some of the poorest communities in the district and specifically aid unduplicated pupils with school readiness. These programs are slated to expand based on stakeholder feedback. (Goal 2, Action 6). The elementary music program provides them access to vocal and instrumental lessons, with the Harmony Project adding an additional layer of ensemble playing opportunities on Saturdays for low-income students (Goal 6, Action 8). Middle school sports offer a structured extracurricular environment for those who have athletic interests (Goal 6, Action 7). Collectively, these programs help narrow the opportunity gap that disproportionately afflicts unduplicated pupils.

Comprehensive System of Supports

Beyond the programs prescribed by "Increasing College Opportunity" and "Closing the Opportunity Gap," LBUSD has a comprehensive system of supports that principally benefit unduplicated pupils. There is a specific set of services addressing the unique needs of English learners, their language acquisition, and their mastery of the Common Core State Standards (Goal 2, Action 9). It includes translation/interpretation services, California English Language Development Test (CELDT) administration, parent involvement, and technical assistance to schools regarding English Language Development, appropriate interventions, and home-school communications, among many others. To enhance these services, LBUSD plans to deploy teacher trainings on the "designated English Language Development" model, establish a K-12 English Learner Leadership Institute, create new curricular materials aligned to the language arts textbook, and facilitate sharing between sites of promising practices related to English learner support.

Similarly, there is a specific set of services for foster youth (Goal 6, Action 5). It focuses on community outreach to organizations that serve this student population, advocacy work with sites, and direct supports in the form of individual student assessments, home visits, and ongoing intensive case management. Specifically, LBUSD plans to provide professional development on trauma-informed practices to elementary, middle, and high school counselors, as well as technical assistance to school support staff, nurses, and new teachers. Additional services are provided in collaboration with the Los Angeles County Department of Children and Family Services; the Los Angeles County Office of Education; Masters of Social Work programs in various higher education institutions; and group homes and foster family agencies in Long Beach; to name just a few partners.

Other programs are positioned to deliver supplemental services that are principally directed to unduplicated pupils. For instance, Instructional Aides are tasked to work with teachers in classrooms where the achievement gap is the hardest to close. Instructional Aides help provide more individualized instruction and targeted interventions to low-income students, English learners, foster youth, and others who are struggling and require additional attention. They also free up the teachers' ability to devote more instructional time directed at the needs of unduplicated pupils (Goal 2, Action 3). In a similar vein, other instruction-related services, including academic coaches, trainers, professional development, and the like, build educators' capacities to use pedagogical techniques that have a notable impact on struggling learners. The LBUSD Induction Program trains new teachers, who are still developing their skills, on differentiated instruction, collaborative learning, gradual release of responsibility, and English Language Development integration – all areas that have proven to help English learners and their peers (Goal 1, Action 1). Moreover:

- Literacy classrooms and tutorials are designed to provide targeted interventions that address the needs of unduplicated pupils in English Language Arts, specifically in the early elementary years (kindergarten through third grades) when reading skills are important to establish (Goal 2, Action 7).

- Teacher librarians and library media assistants augment the core English Language Arts program by providing supplemental instruction in, for example, close reads, text-dependent questions, note-taking, and other areas where unduplicated pupils have tended to struggle. They also help English learners access online resources that support language acquisition (Goal 2, Action 8).

- Nursing and psychological services include individual or small-group sessions related to health / mental health problems that interfere with specific students' academic, behavioral, or social-emotional growth. They connect families with appropriate agencies and partner organizations like Vision To

Learn, which conducts basic eye exams and distributes glasses free of charge to low-income students (Goal 6, Action 2).

- Community and ancillary services include classified staff members who help promote a safe, secure, and inviting campus environment by mentoring students on appropriate behaviors in playgrounds, restrooms, and other common areas. Safety and hospitality on school grounds are important priorities for the District Community Advisory Committee, the District English Learner Advisory Committee, and other stakeholder groups, as a sense of comfort is particularly beneficial for unduplicated pupils who may come from unstable homes (Goal 7, Action 2). The additional adult-to-student connections that are made possible by these services have benefits for unduplicated pupils. For example, in our most recent School Culture and Climate Survey, we asked secondary students whether school staff outside the classroom notice when they miss school. While [Pending] said "yes" overall, [Pending] of low-income students and [Pending] of English learners gave a positive response. To be sure, LBUSD believes that these numbers can still improve, and the relatively higher rates for select groups of unduplicated pupils cannot be fully attributed to community and ancillary services, but the preliminary data suggest at least some enhancement in support for our neediest students.

- Male and Female Leadership Academies empower unduplicated pupils through academic, cultural, and social-emotional support. They are grounded in customized middle school (The Global Classroom) and high school (Ethnic Studies and Identity) curricula that help students grapple with issues of race, ethnicity, gender, sexuality, and class. Intensive counseling is also provided, and the program is aligned with California State University's Ethnic Studies program (Goal 6, Action 4).

- Restorative justice includes community building efforts within a designated space, leadership circles, appropriate youth development activities, and other responses to the needs and interests of unduplicated pupils (Goal 7, Action 4).

- Supplementary plant and maintenance services help expedite repairs in high-need areas where unduplicated pupils are located, making the culture and climate of schools more inviting and engaging (Goal 1, Action 6). The Safe and Civil Survey includes questions on schools' restrooms, courtyards, hallways, locker rooms, gymnasiums, and other common areas. While [Pending] of students have expressed a sense of safety in these locations, high-need sites have seen below-average results, with the socioeconomically disadvantaged and English learners in the [Pending] or [Pending] at some schools. Of course, these numbers often reflect more than just the physical condition of campus facilities. But, based on stakeholder feedback (including input from the District Community Advisory Committee and the District English Learner Advisory Committee), expedited repairs contribute to school culture and climate, so LBUSD has made a point of directing additional resources to areas where unduplicated pupils can benefit.

- Supplementary parent outreach resources ensure that schools throughout the district provide targeted support for the families of unduplicated pupils, addressing issues like academic standards, social-emotional learning, and other needs (Goal 7, Action 3). Forthcoming family resource centers in high-need communities are intended to support students and parents alike with educational, mental health, and other critical services.

Above and beyond all of these programs, LBUSD has site allocations (Goal 2, Action 5), Board Initiatives (Goal 2, Action 6), and student advisory resources (Goal 7, Action 2) that are designed to extend support for unduplicated pupils in truly customized ways. All three of these areas require extensive consultation with site and/or district stakeholders to define a targeted need. They must specify how unduplicated pupils stand to benefit and which LCAP goals are addressed. The Superintendent ultimately approves the plans, which generally provide unique learning opportunities such as innovative online programs, science fairs, and other projects.

Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

> **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 mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "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:**
> - Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
> - Check "Modified" 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.
> - Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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